

Status Report

Citywide Capital Improvement Program And Strong Neighborhoods Initiative Projects

December 2, 2008



CIP Quick Facts

- 279 Projects in Current 5-Year CIP
- 55 Projects to be Awarded in FY 08-09
- 106 Projects to be completed in FY 08-09
- 1,301 Projects to be Completed During this Decade of Investment FY 00-01--FY 08-09





Memorandum

TO: HONORABLE MAYOR, CITY
COUNCIL, AND REDEVELOPMENT
AGENCY BOARD

FROM: Debra Figone
Harry S. Mavrogenes

SUBJECT: SEE BELOW

DATE: November 7, 2008

COUNCIL DISTRICT: Citywide
SNI: All

**SUBJECT: STATUS REPORT ON THE CITYWIDE CAPITAL IMPROVEMENT
PROGRAM (CIP) AND STRONG NEIGHBORHOODS INITIATIVE (SNI)
PROJECTS**

RECOMMENDATION

Accept the Status Report on the Citywide Capital Improvement Program, including Parks, Library, Public Safety Bond projects and Strong Neighborhoods Initiative projects funded by the City and Redevelopment Agency.

OUTCOME

The attached Status Report on the Citywide CIP and Strong Neighborhoods Initiative (SNI) projects provides an opportunity for the Mayor, Council, and Redevelopment Agency Board to review the status of the projects and programs in the current 5-year CIP.

The report tracks the implementation schedule and budget commitments for the delivery of projects. By providing the status report on the Citywide CIP and SNI projects to the Council, staff is able to effectively communicate the latest progress on active projects and provide updates on any significant changes that affect the schedule and budget commitments for specific projects.

BACKGROUND

This CIP/SNI status report provides the Mayor, City Council and the Redevelopment Agency Board the status of the 279 projects in the current 5-year CIP (2009-2013) and establishes staff's commitment for the delivery of projects. This report also includes funded Strong Neighborhoods Initiative projects.

ANALYSIS

The Adopted 5-year CIP is \$2.4 billion, of which the FY 08-09 Capital Budget is \$1.2 billion. The City has one of the largest capital programs of any large city in the country and is actively awarding contracts and constructing projects throughout the neighborhoods. The current 5-year CIP consists of 279 projects and 272 programs for a total of 551 projects and programs.

As of September 30, 2008, the City had awarded 17 construction contracts in this fiscal year. This results in a total of 904 projects sent into construction since the "Decade of Investment" began in 2000. Another 38 projects are anticipated to be awarded by the end of the fiscal year for a projected total of 942 construction awards during the Decade of Investment.

In FY 08-09 to date, 26 projects have been completed, with an estimated total of 106 projects to be completed by the end of June 2009. This will result in 1,301 completed projects in the City of San José during the Decade of Investment and billions of capital program dollars put into the economy.

Recent Successes

City CIP teams have completed over 60 projects since the last status report in May 2008. These projects are highlighted in bold in Figure 1-4 and some highlights are listed below:

- Three branch libraries: Pearl Avenue, Joyce Ellington, and Willow Glen were completed and are now serving the residents of San José.
- During the month of June, residents celebrated the re-opening of three rehabilitated community-serving pools -- Alviso, Biebrach and Ryland.
- The Berryessa Creek Park Playground Renovation project was completed. It is the first playground in the City of San José to go beyond accessibility requirements to a "boundless playground." The youth play structure is designed in a way so as to allow children in wheelchairs to play and interact with all other children.
- The community celebrated the completion of the Hamilton Avenue street improvement project on August 24th. In addition to the construction of a sidewalk, this project also included the construction of ADA accessibility ramps, street trees, curb and gutter and reconfiguration of the intersection of Hamilton Avenue at Hamilton Way to enhance pedestrian and vehicle safety.
- Pedestrian-scale street lighting projects were completed in the Greater Gardner, Spartan-Keyes and University Strong Neighborhoods.
- Approximately 1,700 linear feet of sanitary sewers were rehabilitated along Alum Rock Avenue from South King Road to 31st Street while an additional 1,100 linear feet of sanitary sewer lines were rehabilitated along Mazzone Drive at Almaden Lake Park.

Beyond specific projects, the City has also made significant progress in integrating San José's Green Vision into the CIP and vice versa, through new ways of collaboration and partnerships on exploring new funding sources and advocating policies that will advance the Green Vision. The Central Service Yard and Fire Station No. 35 projects recently became the first City facilities to

receive LEED Silver certification, significant milestones for Green Building Goal 4, which calls for building or retrofitting 50 million square feet of green buildings in San José by 2022. In addition, the City recently awarded the Albertson Parkway and Coyote Creek trail projects, as staff continues to work on expanding the citywide trail system with the goal of creating a 100-mile trail network that visually enhances, strengthens and connects neighborhoods within the City. Staff continues to search for opportunities to incorporate energy efficiency and renewable energy into the planning for future capital projects, with the Public Works Department now underway with an effort to update the standard Plans and Specifications for construction projects, which will incorporate the use of renewable materials into future construction projects.

Looking Ahead

The next eighteen months will see a peak in construction activity for the three bond programs. The City expects to award several major projects including: the rebuild of Fire Station No. 2 (Alum Rock), Fire Station No. 36 (Silver Creek), Educational Park Branch Library, and the remaining phases of Happy Hollow Park and Zoo. The City celebrated the groundbreaking of the new Seven Trees Community Center and Branch Library on May 31st, the Bascom Library and Community Center on June 14th, and Happy Hollow Park and Zoo on June 26th. In addition, construction activities are now underway for several other significant projects: East San José Carnegie and Santa Teresa Branch Libraries, the Police Substation, and the construction of the Coyote Creek Trail from Tully Road to Los Lagos Golf Course.

In the coming months, the City's CIP teams will be putting the finishing touches on a number of exciting projects including the North Concourse Building at the Airport, Roosevelt Community Center, Roosevelt Park Skate Park, Mayfair Community Center, the relocation of Fire Station Numbers 12 (Calero) and 17 (Cambrian), and the City Hall Traveler Information Center.

Aligning the CIP with Structural Budget Deficit Elimination Efforts

Currently a large portion of the CIP is comprised of projects in the bond programs and despite the near term peak, most of the bond projects will be completed by 2010. With the completion of the bond programs, the size of the CIP will be reduced significantly. At the same time, the City continues to face a significant deferred maintenance and infrastructure backlog of about \$825 million and an ongoing need of \$41 million, not including street tree, sidewalk, curb and gutter maintenance, which are currently the responsibility of adjacent property owners. As presented to the City Council separately, staff is currently developing recommendations to more explicitly address operations and maintenance costs with future CIP projects.

Additionally, in the 2009-2013 CIP budget \$74.5 million has been allocated for capital improvements to specifically address this backlog. A few highlights related to our efforts in addressing the deferred maintenance and infrastructure backlog are noted below:

- o \$5 million was allocated through the June Mayor's budget message to address additional urgent capital improvement needs in the City. Although no significant new revenue

streams are being explored at this time, staff is continuing to strategize the budgeting and planning of CIP projects so as to leverage the limited resources available in the most effective manner possible.

- o Efforts are underway to develop a comprehensive Water Pollution Control Plant Master Plan that will address several critical issues, including aging infrastructure, energy management, population growth, flood control, odor control and land uses. Staff held a series of exploratory brainstorming workshops in late May with international environmental experts, and staff will be conducting additional workshops and community meetings that will help refine the Master Plan vision.
- o On May 28, 2008, the City celebrated a major accomplishment when the California Transportation Commission (CTC) approved a \$15 million grant award to the City of San José to fund the implementation of the City's Traffic Signal Communication and Synchronization project. The grant was the third highest individual project grant to be awarded to a California city and will allow the City of San José to upgrade existing traffic signal equipment and technology to state-of-the-art signal timing and traffic management system to optimize traffic flow throughout the City.

While this incremental progress is critical, citywide performance measures nonetheless show the impact of economic factors. Schedule performance for projects completed in FY 07-08 was 77%, compared to a target of 85%. A significant number of projects were adversely affected by either utility related delays or lack of available staffing resources. On-budget performance for projects accepted in FY 07-08 was 74%, compared to a performance target of 90%. Further details about performance results are included in Section I of the report.

In recognition of the increasing strains on available resources, staff is working across departments to determine the most effective ongoing approach to track capital projects and keep Council informed, while also being more streamlined and requiring fewer resources. This may mean changing the current frequency and detail in project updates provided to Council. As such, the attached Status Report includes changes that have been implemented since the last report in May. These changes have streamlined the report, while still providing Council with pertinent information regarding recent activity on active capital projects.

Strong Neighborhoods Initiative Program

This report tracks the delivery of Strong Neighborhoods capital projects. As many of the Strong Neighborhoods' Top Ten lists of project priorities are nearing completion, staff has begun work to develop new Top Ten lists, or "Renew the Action Agenda," a process which has allowed Strong Neighborhoods areas to update their Neighborhood Improvement Plans as well as reinvigorate their neighborhood organizations through extensive outreach and dynamic community workshops.

Thus far, City Council has accepted amended Top Ten lists for Blackford (December 2006), Winchester (May 2007), Delmas Park (October 2007), Greater Gardner (November 2007),

Washington (June 2008), Tully/Senter (September 2008), and Edenvale/Great Oaks (September 2008) and West Evergreen (October 2008). The West Evergreen plan was accepted by the City Council after the completion of the CIP report. Eleven neighborhoods remain and are currently in different phases of the Renewing the Action Agenda process.

Progress continues in the three Building Strong Neighborhoods pilot areas located outside the Redevelopment project areas: Seven Trees, Silver Leaf and Hillsdale/Camden. Since February 2008, the Seven Trees Coalition has sponsored a number of community meetings to kick-off the implementation of their action agenda. The meetings addressed issues such as violence on Gunn Street; Dahl School traffic calming; California State budget cuts and Code Enforcement blight issues. On October 7, 2008, the City Council appropriated \$970,000 for the Seven Trees Boulevard Sidewalk Project, a priority project for the neighborhood.

In March 2008, the top ten priorities for Silver Leaf were presented by the neighborhood to the Council District 2 Office. This action agenda is being scheduled for City Council consideration in late Fall 2008.

The results from the Camden/Hillsdale Day of Listening project were presented to the Council District 9 Office by the neighborhood on April 12, 2008. Staff is working with community leaders from the Donna Lane/Bradford area to complete the Action Agenda for City Council consideration in late Fall 2008.

EVALUATION AND FOLLOW-UP

The CIP/SNI Status Report tracks the implementation schedule and budget commitments for the delivery of capital projects. In addition, this report provides Council with a progress update on current performance levels relative to the Citywide Capital Performance Measurements. This report is currently presented to Council and the Redevelopment Agency Board semi-annually.

PUBLIC OUTREACH/INTEREST

This item does not meet any of the special outreach criteria below. Information about the Capital Program, including the current status of CIP projects, can be viewed online at <http://www.sanjoseca.gov/cipat/>

- ☐ **Criterion 1:** Requires Council action on the use of public funds equal to \$1 million or greater.
- ☐ **Criterion 2:** Adoption of a new or revised policy that may have implications for public health, safety, quality of life, or financial/economic vitality of the City.
- ☐ **Criterion 3:** Consideration of proposed changes to service delivery, programs, staffing that may have impacts to community services and have been identified by staff, Council or a Community group that requires special outreach.

COORDINATION

This project and memorandum have been coordinated with all City departments with capital projects, the City Manager's Budget Office, the Redevelopment Agency's General Counsel and the City Attorney's Office.

CEQA

Not a project.

DEBRA FIGONE
City Manager

HARRY S. MAVROGENES
Executive Director

For questions please contact ASHWINI KANTAK, CIP Action Team Leader at 408-535-8147.

Attachment

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SECTION I INTRODUCTION & PROGRAM SUMMARY

The City's Capital Improvement Program (CIP) remains strong and active, and continues to deliver a wide range of projects to San José residents during this, the final years of the "Decade of Investment". Virtually every neighborhood in the City has seen improvements to its community facilities in the form of parks, libraries, community centers, transportation and infrastructure improvement projects.

The City's current five-year (2009-2013) CIP totals \$2.4 billion including the three general obligation bond programs: the Park Bond (2000), the Branch Library Bond (2000), and the Public Safety Bond (2002), as well as the expansion projects at the Norman Y. Mineta San José International Airport.

REPORT OBJECTIVE AND CONTENTS

This report is intended to provide the Mayor, City Council, and the Redevelopment Agency Board information on the status of CIP and Strong Neighborhoods Initiative (SNI) projects and to establish a commitment for the scheduled delivery of projects. The following three classifications of projects are being tracked in this report:

- Construction Projects – projects that result in the construction of capital improvements. These projects are typically bid and awarded to a contractor. However, projects can also be built by City forces, or built by other jurisdictions or entities through an agreement.
- Non-Construction Projects – projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts.
- Public Art Projects – projects involving artworks that are funded by the CIP. Public art projects may be associated with a specific capital improvement project or as part of a larger public art strategy with funding support from the CIP.

The report does not include other items in the CIP budget such as staffing, services and apparatus purchases.

In addition to this section, the report includes five other sections:

- | | |
|-------------|--|
| Section II | Describes the status of the Park Bond projects. |
| Section III | Describes the status of the Library Bond projects. |
| Section IV | Describes the status of the Public Safety Bond projects. |
| Section V | Describes the status of all other CIP projects that are not in one of the voter approved general obligation bond measures. |
| Section VI | Describes the status of the priority projects within the Strong Neighborhoods Initiative (SNI) program. |

PROJECT SCHEDULES AND BAR CHARTS

A barchart schedule is provided for projects with activity during FY 08-09. The projects are sorted by City Service Area (CSA) and are listed alphabetically. As projects are completed, they will no longer be shown on the bar charts, but will be shown on the completed projects list

(Figure 1-4). Figure 1-4 lists all the capital and Strong Neighborhoods Initiative projects completed to date within the City of San José since July 2007. For the purposes of this report, a project is considered to be complete when it is available for use. There may be a significant period of time between project completion and project acceptance as the latter can be months or sometimes a year or more after a project is available for use (which is used to measure on-time performance) because of issues such as completion of punch list items or settling of contractor claims.

Strong Neighborhoods Initiative priorities that are funded capital projects and currently moving forward are shown in Section V, in the appropriate CSA section responsible for the delivery of those projects. SNI projects are also shown in Section VI of this report. This allows a complete view of each CSA's delivery responsibilities as provided in Section V, and a complete view of Strong Neighborhoods Initiative funded projects as provided in Section VI.

Baseline schedules have been established for a majority of the projects and represent a commitment for delivery and a reference point for measuring on-time project delivery performance. Baseline schedules are typically established once the project scope has been defined and a budget has been set. Baseline schedules can also be derived from commitments that have been made through the budget process, general obligation bond programs, or Mayor and Council direction. Schedules may be "reset" for some projects because the original committed schedule is no longer applicable due to significant scope changes or due to Council directed reprioritization.

The schedules shown in this report reflect the project's actual status. The status of the projects shown on the bar charts will be represented by one of the following four categories:

- **Schedule On:** Projects are determined to be on schedule if they are to be completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed, in which case a schedule is being established with this report. This may include projects that had pending schedules at the time of the previous report. In addition, schedules for public art projects that are adjusted in order to align with the implementation of their associated capital improvement projects are considered to be on schedule.
- **Schedule Extended:** Projects have extended schedules when the project is running more than two months behind the committed delivery date. Representation of a project as "schedule extended" in this report does not constitute resetting the baseline schedule for the project. Unless the project delivery team is able to make up the delay prior to project completion, these projects will track as extended schedule projects in the CIP performance measurements.
- **Schedule Reset:** Projects that have their schedules reset are those where committed schedules are no longer feasible as a result of significant changes in scope or due to Council directed reprioritization. The goal with these projects is to set realistic schedules for delivery. With approval of this report, the schedules shown on the bar charts will reflect the new baseline schedule commitments.
- **Schedule Pending:** Projects that do not have schedules at the time of this report. The schedules for these projects are uncertain due to incomplete scoping, community concerns, real estate or funding issues. A number of new projects beginning activity in FY 08-09 have not been fully scoped and are thus shown as schedule pending.

In addition to FY 08-09 projects, future projects (FY 10-13) are listed by the fiscal year of start of activity since detailed schedules for these projects have not yet been determined. In many instances, potential future projects are captured as reserves in the CIP budget and, therefore, are not included in the list of future projects. Also included in this report are the various capital annual programs that are typically recurring capital expenses that departments have over multiple years. Many of these programs result in the creation of individual projects through the course of the year. It is important that these items are included so that the entire CIP is captured.

BUDGET INFORMATION

Project specific budget information can be found on the bar charts in Sections II through V of this report. Included for currently active projects, this budget information is intended to reflect the current funding programmed for the particular project in the City's CIP. This includes all past, current and future fiscal years of funding.

In addition, all Strong Neighborhoods Initiative projects that have approved funding for FY 08-09 that are not yet completed are included on the bar charts in Section VI of this report. The budgets shown for these projects include future programmed funding as well as currently appropriated funding.

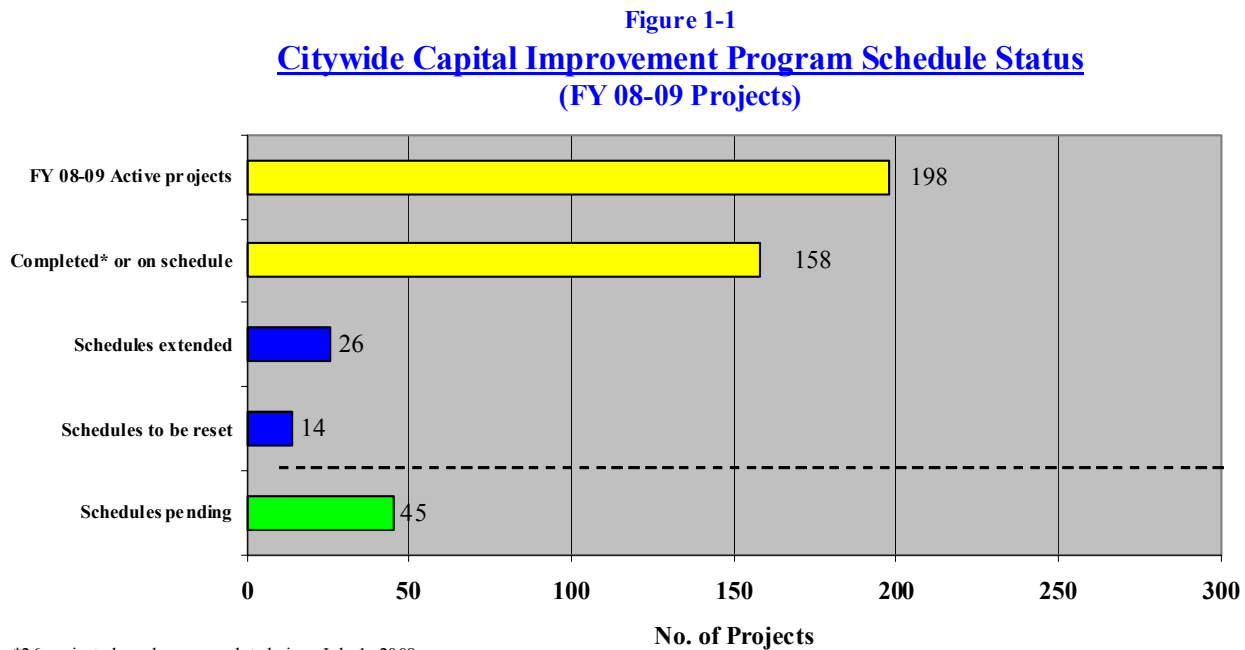
Baseline budgets are usually set once the project scope is complete and a schedule has been determined. The baseline budgets can also be derived from the adopted capital budget and serve as a commitment for delivery and a reference point for measuring “on-budget” project delivery performance. It is important to note that the baseline budget for a project may not match the budget amount shown in the Adopted Capital Budget and 5-Year CIP. A project may be sufficiently funded in the CIP yet exceeded its original committed baseline budget and therefore may not be considered “on-budget” for performance measurement purposes. Projects that have their baseline budgets reset are those where committed budget amounts are no longer feasible as a result of significant changes in scope. Recommended baseline budget resets are discussed later in this report.

CIP SUMMARY

The City’s current five-year (2009-2013) CIP totals \$2.4 billion. The healthy CIP continues to inject dollars into the local economy by providing jobs and business opportunities. The investment in the City’s infrastructure through completion of capital projects helps to attract businesses and families to live and work in San José. Currently, the CIP funds a total of 279 projects and 272 programs for a total of 551 projects and programs, as shown in the table below.

Summary of 2009-2013 CIP	
	<i>Current Project Count</i>
Active Projects	198
Schedule Pending Projects	45
Future Projects (FY 10-13)	36
Total Projects	279
Annual Programs	272
Total Projects and Programs	551

Figure 1-1 represents the schedule status for the active FY 08-09 projects.



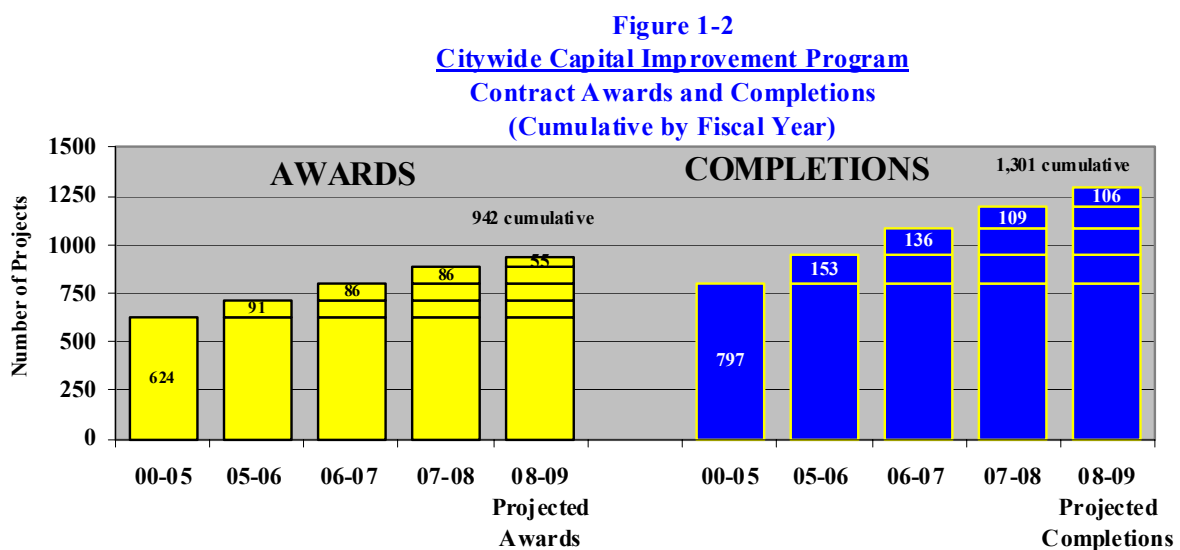
*26 projects have been completed since July 1, 2008.

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules.

Schedules Pending: Not included in total active project count as project schedules are being developed.

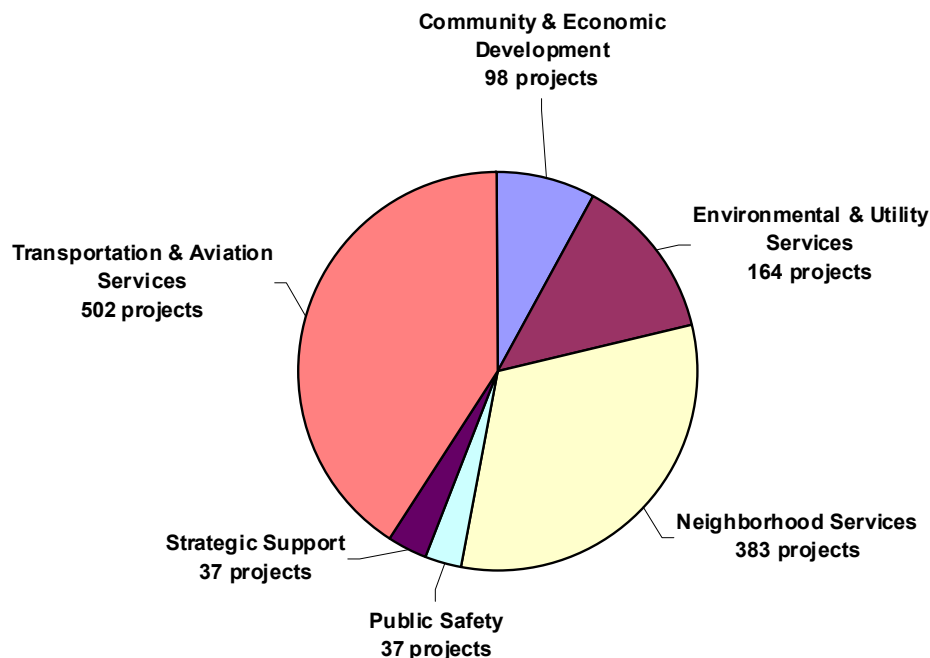
Figure 1-2 represents CIP project construction awards and project completions by fiscal year since the start of the City's Decade of Investment. From July 2000 to June 2008, the City awarded 887 construction contracts. To date in FY 08-09, the City has awarded 17 contracts totaling over \$38 million.



Staff continues to make significant progress in delivering projects to the community. With the inclusion of Public Art projects funded by the CIP, the City completed 1,195 projects from July 2000 to June 2008. To-date in FY 08-09, 26 projects have been completed, for a total of 1,221 projects completed since July 2000. An additional 80 projects are estimated to complete by the end of June 2009. This will result in 1,301 completed projects in the City of San José during the Decade of Investment and billions of capital program dollars being put into the economy. Figure 1-3 below depicts an up-to-date summary of project completions by City Service Area since the start of the Decade of Investment (FY 00-01).

Figure 1-4 provides the names of projects completed (sorted by fiscal year, then Council District) since FY 07-08 through currently completed projects in FY 08-09.

Figure 1-3
City of San José's Progress-to-date during the
Decade of Investment
Project Completions by CSA
***1,221 TOTAL PROJECTS COMPLETED**



BASELINE BUDGET AND SCHEDULE CHANGES

Projects are often re-scoped to take advantage of additional funding or to address the changing needs of a community. In order to realign the project delivery commitment with a revised scope, a baseline budget or schedule adjustment (reset) may be proposed. This report discusses each baseline budget and schedule adjustment and establishes a new commitment for delivering the project. The project budgets and schedules recommended for reset in this report are listed in the following table along with the implementing CSA and section of the report where a discussion of each project can be found. The new baseline budgets and schedules described for each project throughout the report will be the new proposed baseline commitments.

Recommended Baseline Budget Resets		
* see individual report sections for baseline budget discussions.	CSA	Rep. Sect.
TRAIL: Coyote Creek Trail (Tully to Los Lagos Golf)	NS	II
Recommended Baseline Schedule Resets		
* see individual report sections for baseline schedule discussions.	CSA	Rep. Sect.
Bascom Library and Community Center	NS	II/III
Community Garden at Guadalupe Gardens Park	NS	V
Fire Station No. 19 – Relocate (Piedmont Rd)	PS	IV
Fire Station No. 36 – New (Silver Creek/Yerba Buena)	PS	IV
Lobue Park Improvements	NS	V
Roundtable Pedestrian Lighting Improvements	TAS	V
Seismic Retrofit – Southwest Expressway	TAS	V
Silicon Valley Smart Corridor - ITS Enhancements	TAS	V
SNI BRBK07b: Traffic Signal Installation at Kingman Ave and Leigh Ave	TAS	V
SNI WA02a: Alma Community Center Phase I Improvements	NS	V
Traffic Signal Installation at Leigh Ave and Stokes St	TAS	V
TRAIL: Coyote Creek Trail (Tully to Los Lagos Golf)	NS	II
TRAIL: Guadalupe River Trail – Highway 280 to Willow St.	NS	II
<u>CSA acronyms:</u>		
CED: Community and Economic Development	EUS: Environmental and Utility Services	
NS: Neighborhood Services	PS: Public Safety	
SS: Strategic Support	TAS: Transportation and Aviation Services	

PERFORMANCE MEASUREMENTS

A set of consistent and comprehensive performance measurements along with targets and goals are in effect for the entire capital program. The table below lists the City-wide capital program performance measurement results for FY 07-08.

CITYWIDE CAPITAL PERFORMANCE MEASUREMENTS

Performance Measures	2008-2012 5-Year Goal	2007-2008 1-Year Target	2007-2008 Actuals
1. % of CIP projects that are delivered* within 2 months of approved baseline schedule	85%	85%	77% 84/109
2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	74% 43/58
3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of use	80%	80%	58%
4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	83%

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

TBD Project Survey results are not available at this time.

On-Time Performance

As the City approaches the latter part of the *Decade of Investment*, the majority of projects funded by the three voter approved general bond programs from 2000 and 2002 have been delivered to the community. As a result, the City is beginning to see a reduction in the overall number of delivered capital projects. For FY 07-08, City staff delivered 109 projects to the community, compared to 136 projects delivered in FY 06-07. While the City has been successful in delivering over 1,200 projects to the community since the year 2000, it is expected that the overall number of active projects will continue to decline in the coming years.

In terms of on-time delivery performance, 77% of the projects delivered in FY 07-08 were delivered within baseline schedules. While this is below the 85% performance target, City staff has identified potential project-related issues that have impacted timely project delivery. Two of the most significant reasons for project schedule extensions, coordination with other utility agencies (PG&E-related utility connections and resolution of utility conflicts) and a shortage of City staff resources, were discussed in the May report. Eleven (11) projects, or over 40% of the total number of projects with schedule extensions, were caused by utility related delays or lack of adequate staffing resources. Though both of these are significant and real issues, staff is not proposing schedule resets since the recommendations for resets need to be balanced against the accountability and commitment to the community. Future schedules will be established taking both of these issues into consideration. Nonetheless, staff believes that these issues must be highlighted in order to provide a better framework for future commitments, as well as to direct Council attention to the adverse impacts that these two issues have on timely delivery of capital projects.

More recently, staff has seen a significant increase in the number of bid protests filed by contractors. Staff believes this sudden spike in the number of bid protests is a trend that is related to the current economic challenges faced by contractors and the highly competitive nature of the construction industry. The additional staff time required to review bid protests has resulted in schedule impacts for a significant number of projects. While we have recommended schedule resets for four of these projects in this report, staff will be proactive in factoring the additional time required to review potential bid protests into the schedules of future projects.

On-Budget Performance

On-budget performance is measured after all costs have been accounted for and after recordation of project acceptance by the County of Santa Clara. Project acceptance can occur months or sometimes a year or more after a project reaches beneficial use because of such issues as the time required to complete punch list items or resolve contractor claims. Of the 58 projects that reached project acceptance in FY 07-08, and were included in the on-budget performance calculation, an estimated 74% were delivered on-budget as compared to project baseline budgets. This is below the 90% on-budget performance target. Some projects went over-budget due to project schedule-related delays, which often required additional costs to staff, consultants, and/or contractors. In addition, some projects experienced higher than anticipated right-of-way costs and utility conflicts, which often required significant redesigns.

It is important to note that all projects are delivered within the Council approved budget. As part of the methodology change approved by Council in May 2008, the baseline budget will be aligned with the appropriated project budget whenever Council approves a change to the project budget either through the annual budget process or through specific appropriation actions due to changes in scope or fluctuations in market conditions. Future resets will be brought forward when project budgets are changed due to reasons other than the ones mentioned above.

Quality

The performance measurement for quality is derived from surveys in which operations and maintenance groups provide their opinions on completed capital projects. Operations groups measure how well the projects function and serve the purposes specified during project scoping. Maintenance groups respond to how well projects are sustainable in terms of maintenance. Because most projects have a one-year warranty period provided by the contractors and because of the training of operators and maintenance staff on new or modified facilities, surveys for capital projects are conducted after a facility has been in beneficial use for one year. Operations and maintenance surveys are being conducted for a representative sample of projects that reached beneficial use in FY 06-07. As of this report, survey results for a sampling of projects are available, and indicate an average rating of 58%. Staff is working with operating and maintenance groups to assess how to more effectively address operating and maintenance needs in future projects. CSA's are continuing their survey efforts and additional survey results will be included in the next status report.

Customer Satisfaction

The customer satisfaction performance measures gather public feedback on completed capital projects. These surveys are conducted after a project has been delivered and is in use. Most CSAs conducted surveys on users of facilities, such as in libraries, parks, and public buildings. Some CSAs are conducting surveys of residents and businesses impacted by project construction activities, as it is difficult to obtain useful public feedback on projects such as sewers, sidewalks, and traffic signals.

Customer satisfaction surveys are being conducted for a representative sample of projects that reached beneficial use in FY 07-08. As of this report, survey results for a sampling of projects from several CSAs are available, and indicate an average rating of 83%. While customers were generally pleased with the new capital improvements and staff's efforts, customer feedback also indicated that additional efforts should be focused on improving notification and outreach to neighborhoods in order to minimize construction-related impacts. CSA's are continuing their survey efforts and additional survey results will be included in the next status report. In addition, staff is evaluating more effective methods of conducting these surveys, including improvements to the structure and format, which will yield a higher response rate.

Figure 1-4

Completed Capital Projects Since FY 07-08 by Council Districts

(Projects completed since the last report are shown in bold text)

Projects Completed in FY 08-09 to date		
	<u>Project Name</u>	<u>CSA</u>
District 2		
1	Hayes Mansion Phase III - Public Art	Community & Economic Development
District 3		
2	Convention Center Garage Project	Transportation & Aviation Services
3	Floyd & Locust (Sheedy) - Public Art	Community & Economic Development
4	SNI 13S01g: Julian St. & St. James St. Couplet Conversion 1B (Design)	Transportation & Aviation Services
5	St. James St. and St. John St. Sanitary Sewer Rehabilitation	Environmental & Utility Services
6	Watson Park Community Center and Restroom Remova	Neighborhood Services
District 4		
7	Berryessa Creek Park Playground Renovation	Neighborhood Services
District 5		
8	Overfelt Garden Irrigation Renovation	Neighborhood Services
9	SNI GE02b: Sanitary Sewer Improvements	Environmental & Utility Services
10	SNI GE08b: Gateway East Traffic Calming	Transportation & Aviation Services
District 6		
11	Del Monte Park Master Plan	Neighborhood Services
12	Hedding Street Lighting Improvements	Transportation & Aviation Services
13	Rhodes Court Sanitary Sewer Replacement	Environmental & Utility Services
14	Theodore Lenzen Park	Neighborhood Services
District 9		
15	06-07 TDA3 Woodard Rd at Farnham Elementary School	Transportation & Aviation Services
16	Dent Avenue Storm Drain Improvements	Environmental & Utility Services
District 10		
17	Mazzone Drive Sanitary Sewer Rehabilitation	Environmental & Utility Services
Multi-Dist.		
18	(D3 & D6) SNI GG06a: Greater Gardner Pedestrian Street Lighting	Transportation & Aviation Services
19	(D3 & D7) SNI SK03c: Keyes Street Pedestrian Street Lighting	Transportation & Aviation Services
Citywide		
20	ADA Accessibility Ramps Resurfacing Project 2008	Transportation & Aviation Services
21	CDBG 07-08 Curb Ramps	Transportation & Aviation Services
22	Fire Department BFO Campus New Modular Building	Public Safety
23	Garage Upper Deck Restoration (Airport)	Transportation & Aviation Services
24	Improved Signage at City Hall	Strategic Support
25	Remove and Replace Asphalt Concrete Pavement 2008	Transportation & Aviation Services
26	WPCP Reliability Improvements	Environmental & Utility Services
Projects Completed in FY 07-08		
	<u>Project Name</u>	<u>CSA</u>
District 1		
1	05-06 TDA3 Carola/Clarita	Transportation & Aviation Services
2	05-06 TDA3 Cypress/Linden Oaks	Transportation & Aviation Services
3	WSJCC Sign and Landscaping	Neighborhood Services
4	Traffic Signal Modifications at Bucknall Rd & San Tomas Aquino Rd	Transportation & Aviation Services
District 2		
5	Edenvale Branch Library	Neighborhood Services (Library Bond)
6	Edenvale Branch Library - Public Art	Community & Economic Development
7	Edenvale Park - Public Art	Community & Economic Development
8	Fire Station #35 (Cottle/Poughkeepsie)	Public Safety
9	Fire Station #35 - Public Art	Community & Economic Development
10	Miyuki Dog Park Upgrade	Neighborhood Services
11	SNI E/GO04: Discovery Community Garden	Neighborhood Services
12	TRAIL: Coyote-Alamitos Canal Engineering Study	Neighborhood Services
District 3		
13	84-inch RCP Interceptor Rehabilitation Phase VIB	Environmental & Utility Services
14	Autumn Street Corridor Planning	Transportation & Aviation Services
15	Columbus Park Horseshoe Court Facility	Neighborhood Services
16	Downtown Streetlight Improvements	Transportation & Aviation Services
17	Forestdale Ave. Sidewalk (Melbourne Blvd. to Jeanne Ave.)	Transportation & Aviation Services
18	Guadalupe Gardens City Facilities Service Conversion	Community & Economic Development
19	Hobson-Walnut Area Sanitary Sewer Rehabilitation Phase I	Environmental & Utility Services
20	Joyce Ellington Branch Library	Neighborhood Services (Library Bond)
21	Joyce Ellington Branch Library - Public Art	Community & Economic Development
22	Parking Guidance System, Phase II-A	Transportation & Aviation Services
23	Ryland Pool Rehabilitation	Neighborhood Services
24	San Jose Redundant Fiber Link	Transportation & Aviation Services
25	SNI 13S01d: Couplet Conversion Design - Julian St. & St. James St.	Transportation & Aviation Services
26	SNI GG01f: Gardner Area Street Reconstruction Spencer Av & Brown St.	Transportation & Aviation Services

Figure 1-4

Completed Capital Projects Since FY 07-08

by Council Districts

Projects Completed in FY 07-08 (continued)		
	<u>Project Name</u>	<u>CSA</u>
District 3 (continued)		
27	SNI UN03: Coyote Creek Trail Expansion (101 to Story Master Plan)	Neighborhood Services
28	SNI UN08a: University Pedestrian Street Lighting	Transportation & Aviation Services
29	SNI WA08b: Alleyway Closure C3 & C4	Transportation & Aviation Services
30	South First & Reed Streetscape(William to Reed)	Transportation & Aviation Services
31	Traffic Signal Modifications at Santa Clara St & Seventh St	Transportation & Aviation Services
District 4		
32	05-06 TDA3 Penitencia/Gridley	Transportation & Aviation Services
33	05-06 TDA3 Penitencia/Viceroy	Transportation & Aviation Services
34	Fire Station No. 25 - Relocate (Alviso)	Public Safety
35	Fortune Drive Sidewalk Improvement	Transportation & Aviation Services
36	Hope St. & Elizabeth St. Storm Drainage Improvements	Environmental & Utility Services
37	North First Street Emergency Main Replacement	Environmental & Utility Services
38	TRAIL: Airport Parkway Under-Crossing	Neighborhood Services
39	TRAIL: Lower Guadalupe River Interim Improvements	Neighborhood Services
District 5		
40	Alum Rock Park Waterline Relocation	Neighborhood Services
41	Fleming Park Master Plan	Neighborhood Services
42	SNI GE05f: Plata Arroyo Park Improvements Part 3	Neighborhood Services
43	TRAIL: Lower Silver Creek Master Plan	Neighborhood Services
District 6		
44	06-07 TDA3 Huff Ave. at Baywood Ave.	Transportation & Aviation Services
45	Bird Avenue Storm Pump Station	Environmental & Utility Services
46	Cheney Drive Sanitary Sewer Replacement	Environmental & Utility Services
47	Fire Department BFO Campus New Modular Building	Public Safety
48	Hamilton Ave.: Meridian Ave. to Hamilton Way	Transportation & Aviation Services
49	Tamarack Ave Sanitary Sewer Replacement	Environmental & Utility Services
50	Traffic Signal Modifications at Lincoln Ave and Willow St	Transportation & Aviation Services
51	TRAIL: Los Gatos Creek Reach 4 (Coe to Auzerais)	Neighborhood Services (Bond)
52	West San Carlos Median Uplights Retrofit	Transportation & Aviation Services
53	Willow Glen Branch Library	Neighborhood Services (Library Bond)
54	Willow Glen Branch Library - Public Art	Community & Economic Development
55	W. Virigina Street Sanitary Sewer Rehabilitation	Environmental & Utility Services
District 7		
56	Los Lagos Golf Course Safety Improvements	Neighborhood Services
57	Nisich Park Master Plan	Neighborhood Services
58	SNI WE03a: New Park at 1588 Aborn Rd (West Evergreen Park) Master Plan	Neighborhood Services
59	Senter Road: Tully to Singleton	Transportation & Aviation Services
60	Singleton Road Landfill Flaring System	Environmental & Utility Services
61	Solari Park Master Plan	Neighborhood Services
62	Traffic Signal Installation at Phelan & 7th	Transportation & Aviation Services
District 8		
63	Aborn Park Master Plan	Neighborhood Services
64	Falls Creek Park	Neighborhood Services
65	Forestwood Drive Main Replacement	Environmental & Utility Services
66	Fowler Creek Park Phase I	Neighborhood Services
67	JJ Montgomery Public Art	Community & Economic Development
68	Lake Cunningham Perimeter Landscaping Construction	Neighborhood Services
69	Lake Cunningham Regional Park Skatepark Construction	Neighborhood Services
70	SBWR SJ-14 Pump Stations 5 & 8/11Reliability Project	Environmental & Utility Services
71	Traffic Signal Modifications at Aborn Rd and Ruby Ave	Transportation & Aviation Services
72	TRAIL: Thompson Creek Interim Improvement:	Neighborhood Services
73	Villa Vista Reservoir Rehabilitation	Environmental & Utility Services
74	Yerba Buena/San Felipe Corner Park Improvements	Neighborhood Services
District 9		
75	Butcher Dog Park Construction	Neighborhood Services
76	Butcher Park Restroom Renovation	Neighborhood Services
77	Butcher Park Sports Field Renovation	Neighborhood Services
78	Camden Avenue Sanitary Sewer I&I Reduction	Environmental & Utility Services
79	Pearl Avenue Branch Library	Neighborhood Services (Library Bond)
80	Pearl Avenue Branch Library - Public Art	Community & Economic Development
81	Union Avenue at Ross Creek	Transportation & Aviation Services
District 10		
82	Almaden Lake Park Phase 2	Neighborhood Services (Bond)
83	Fire Station No. 22 Upgrade (Bose Lane)	Public Safety
84	Fontana Dog Park - Phase II	Neighborhood Services
85	Leland High School Sports Field	Neighborhood Services
86	Wooded Hills Sanitary Sewer Rehabilitation	Environmental & Utility Services

Figure 1-4
Completed Capital Projects Since FY 07-08
by Council Districts

Projects Completed in FY 07-08 (continued)		
	<u>Project Name</u>	<u>CSA</u>
Multi-Dist.	87 (D3 & D5) Alum Rock Avenue Sanitary Sewer Rehabilitation	Environmental & Utility Services
	88 (D3 & D4) Alviso and Biebrach Pool Rehabilitation	Neighborhood Services
	89 (D3 & D6) TRAIL: Los Gatos Creek Reach 5 (Guad. River Confluence to Auzerais Ave.)	Neighborhood Services
	90 (D3 & D6) VTA Rapid 522 Traffic Signal Priority Upgrades	Transportation & Aviation Services
Citywide	91 ADA Accessibility Ramps - CDBG 2007	Transportation & Aviation Services
	92 ADA Accessibility Ramps - Citywide 06-07	Transportation & Aviation Services
	93 Alma Storm Drain Pump Station Modification	Environmental & Utility Services
	94 Aquatics Study	Neighborhood Services
	95 Downer Canoas Injection Station	Environmental & Utility Services
	96 Fire Line Replacement, Phase 1	Environmental & Utility Services
	97 Fire Station No. 34 - New (Berryessa)	Public Safety
	98 FIS 3rd Floor Project (Airport)	Transportation & Aviation Services
	99 Police Firing Range Target System Retrofit	Public Safety (Non Bond)
	100 Refurbish/Replacement of Parking Cashier Booths (Airport)	Transportation & Aviation Services
	101 Remove and Replace Asphalt Concrete Pavement 2007	Transportation & Aviation Services
	102 Replace/Upgrade US @ ACC (Airport)	Transportation & Aviation Services
	103 Runway 12R/30L Centerline Lights (Airport)	Transportation & Aviation Services
	104 Slurry Seal 2007	Transportation & Aviation Services
	105 STP Street Resurfacing/Rehabilitation Project	Transportation & Aviation Services
	106 Street Resurfacing 2007 Backlog Reduction, Phase 1	Transportation & Aviation Services
	107 Street Resurfacing 2007 Backlog Reduction, Phase 2	Transportation & Aviation Services
	108 Trail: Ped Bridge Assessment	Neighborhood Services
	109 Various Improvements at City Hall	Strategic Support

SECTION II PARK BOND PROJECTS

In November 2000, the voters of San José approved the passage of a \$228 million Safe Neighborhood Parks and Recreation bond measure. This section of the report focuses on these Park Bond projects. To date, 87 of the 97 Park Bond projects have been delivered to residents of San José. These projects are a sub-set of the projects from the Neighborhood Services CSA, which are further discussed in Section V.

PROJECT SCHEDULES & STATUS SUMMARY

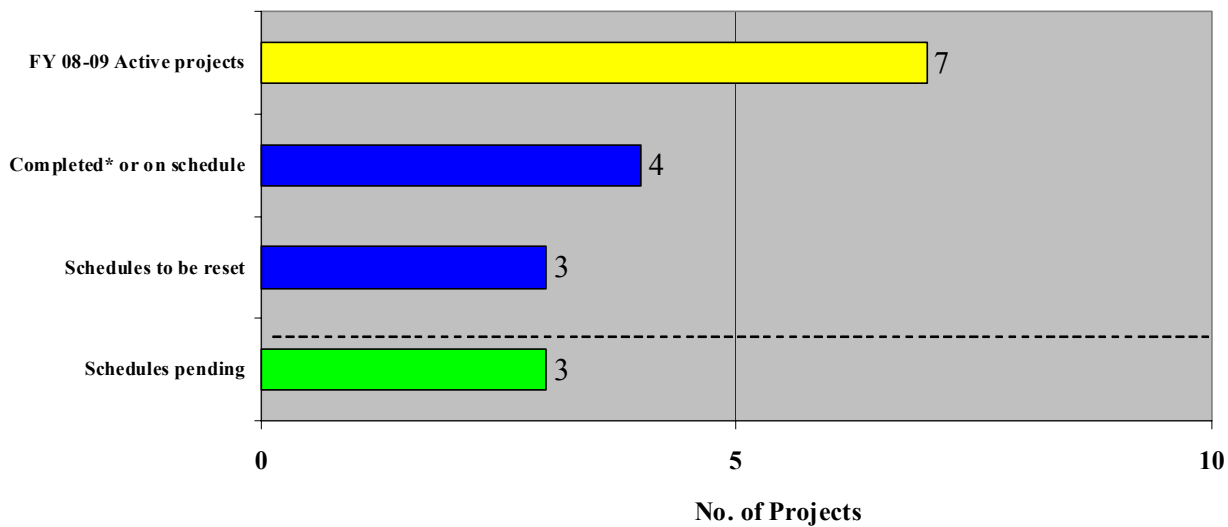
The table below highlights the number of active projects. All programmed projects in the Park Bond program have started activity. There are no remaining projects to start in future fiscal years.

Program	10 Total Projects FY 09-13*			FY 08-09 Completed to Date
	Ongoing Projects from FY 07-08	New FY 08-09 Projects	Future Projects FY 10-13	
Park Bond	10	0	0	0

*87 projects completed prior to FY 08-09 are not included in this total.

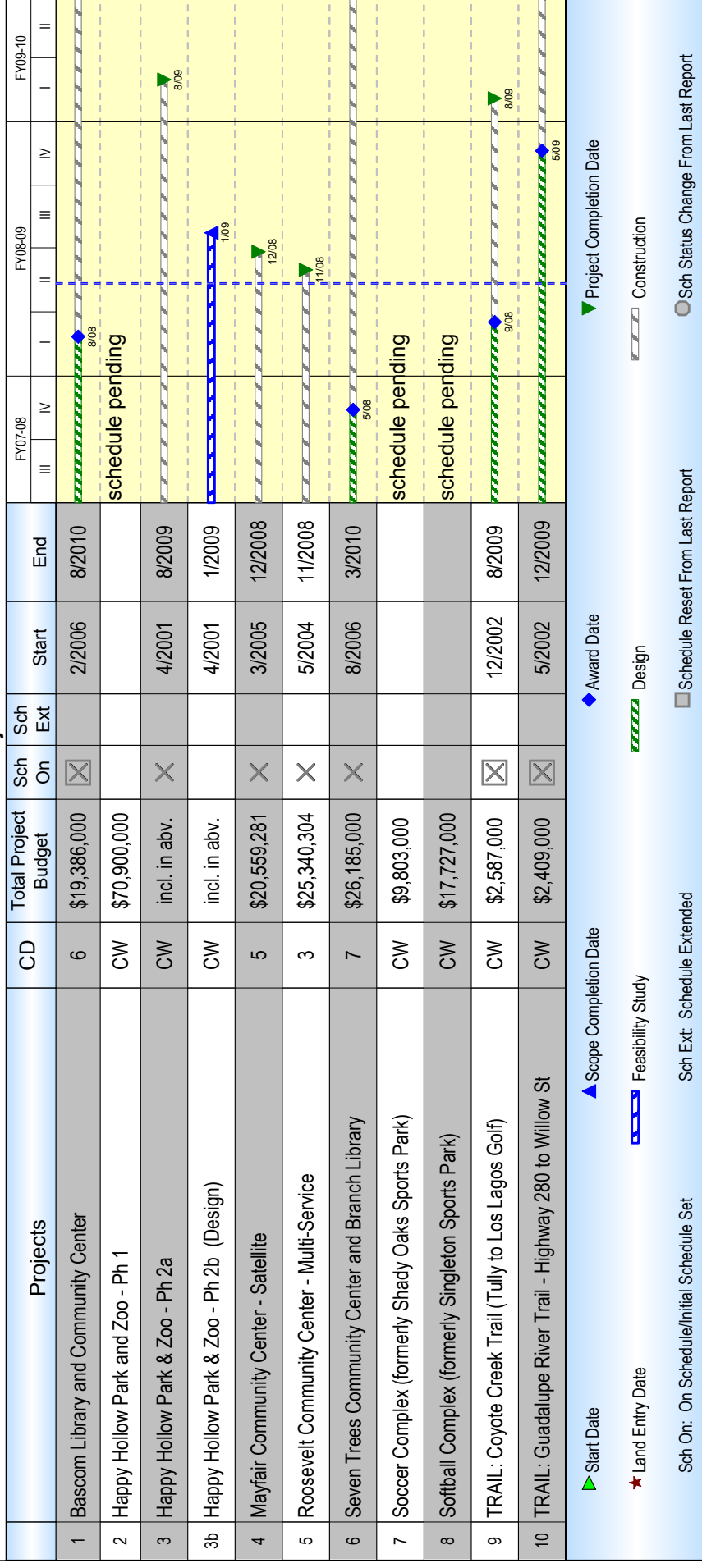
Figure 2-1 shows schedule status of the completed and active FY 08-09 projects. Figure 2-2 provides bar chart schedules for projects with activity during FY 08-09 that are not yet completed.

Figure 2-1
Park Bond Projects Schedule Status
(FY 08-09 Projects)



Schedules Extended: Schedules extended over 2 months
Schedules to be Reset: Set new project delivery schedules
Schedule Pending: Not included in total active project count as project schedules are being developed.

Figure 2-2
Park Bond
FY 08-09 Projects



The Park Bond Program delivered a large number of projects in its first few years by constructing neighborhood-focused and smaller scale projects. Most of the projects completed to date have been neighborhood parks. The remaining projects to be constructed over the next few years include the larger projects such as community centers, regional parks, sports complexes and trail projects.

Neighborhood Parks

All 73 of the neighborhood park projects included in the Park Bond Program have been completed.

Community Centers

Nine community center projects will be delivered through the Park Bond program. Five community center projects have been completed. The remaining four community center projects are in the construction phase. Two community centers: Roosevelt and Mayfair are nearing completion and are scheduled to be completed respectively, by November and December 2008. Roosevelt Community Center is targeting LEED Silver certification while the Mayfair Community Center is targeting LEED certification.



*Roosevelt Community Center
Under Construction*

Since the last report, Council awarded the two remaining joint projects: the Seven Trees Community

Center and Branch Library and the Bascom Library and Community Center. These two projects are targeting LEED Silver certification. The contractor has demolished the former Solari community center and the overall project is 12% complete. The Bascom project was awarded by Council on August 26, 2008, and staff issued the Notice to Proceed to the contractor on September 24, 2008. Site grading is currently underway.



*Mayfair Community Center
Under Construction*

The schedule for the Bascom Library and Community Center is recommended to be reset due to the multiple bid protests received after bid opening. The additional time required to review the bid protest delayed the start of construction, which has also prolonged the time required for the slab and foundation work for the project. The scheduled completion of the project has changed from spring 2010 to summer 2010.

Regional Parks

Seven regional park projects are being delivered through the Park Bond Program. Five projects – Municipal Rose Garden, Almaden Lake Park Improvements Phase I, Emma Prusch Park, Emma Prusch Park – LeFevre House, and Almaden Lake Park Improvements Phase II have been completed. The remaining two projects are the projects at Happy Hollow Park and Zoo.

Happy Hollow Park and Zoo – Phases I and II

At \$70.9 million, this is the largest project in the Park Bond program. This project modernizes the facility with zoological, ADA, safety, and infrastructure improvements while expanding the current footprint by 4 acres consistent with the 1991 Kelley Parks and 1994 Happy Hollow Park and Zoo approved master plans for the site.

Phase IIA of the project includes the design and construction of approximately 12 acres of renovations to the attractions and zoo area and improvements to approximately 4 acres of new zoo areas. Buildings in this project are targeting LEED certification. The construction project is approximately 33% complete and is scheduled to be completed by late summer 2009.



*Happy Hollow Park and Zoo
Ticket Kiosks Under Construction*

Phase IIB has been created to represent the pedestrian bridge component of the project that will connect the park to the parking area east of Coyote Creek. However, it is not being counted as a separate bond project. High bids were received for the original design of the bridge. After further analysis, staff hired a bridge consultant who has proposed a more cost effective bridge design. The design is 90% complete and scheduled to be completed by January 2009.

Phase I of the project includes the parking area and other development on the east side of Coyote Creek. The initial design

of Phase I has been completed. However, the project has been placed on hold until the cost issues of Phase IIB are resolved.

Trails

Six trail projects will be delivered through the Park Bond Program. Four of the trail projects have been completed to date. The remaining two projects include the two projects described below.

More detailed information can be found on the City's Trail Program website:

www.sjpark.org/trails.

Coyote Creek Trail – Tully to Los Lagos

The scope of work includes: the design and construction of a segment of trail from Tully Road to Los Lagos Golf Course. Council awarded the construction contract on September 16, 2008. Construction is scheduled to start in November and complete by summer 2009.

The schedule of this project is proposed to be reset for several reasons including the need to add scope of work for the consultant due to an extensive mitigation plan.

Guadalupe River Trail - Highway 280 to Willow Street (Reach 6)

The scope of work includes preparation of a master plan, design and construction of the trail to extend southward of Downtown's Guadalupe River Park. City Council approved the master plan on October 19, 2004. Staff is coordinating this project with the Santa Clara Valley Water District and

Caltrans. Due to funding constraints and uncertainty about future flood control improvements, the resulting paved trail will be from Highway 280 to Virginia Street. The project is under design at 90% complete. The project is scheduled to be awarded in mid-2009. The City will be receiving \$823,000 from the State of California River Parkway grant program for this project.

The schedule of this project is proposed to be reset due to various scope changes to the project including the need to prepare a master plan and re-alignment of the trail along the River based on comments from Caltrans.

Sports Parks

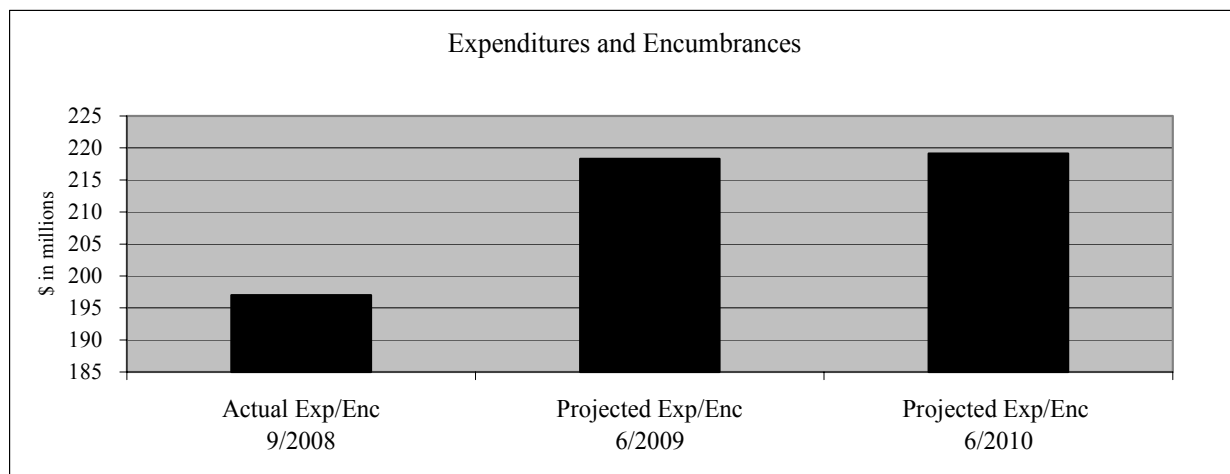
As shown in Figure 2-2, the project schedules for the Soccer Complex and Softball Complex projects are schedule pending. In order to ensure that the City delivers the best possible sports parks to the citizens of San José, staff is currently performing an evaluation of all potential options, scenarios and sites for the fields. Specifically, staff is engaged in discussions with San José State University and the East Side Union High School District to determine if sports facilities can be accommodated on their property through a joint use partnership.

PROPERTY ACQUISITION

Property acquisition for the park bond projects has been completed. Future acquisitions or land use agreements may develop from the sports park projects.

PROJECT FINANCING AND EXPENDITURES

On June 25, 2008, \$27.8 million of General Obligation Bonds were issued to fund park projects. This sixth and final bond issuance for these projects brings the total bond proceeds to \$228 million. Through the first quarter of FY 08-09, park bond project expenditures and encumbrances totaled \$197 million. A graph of the actual and projected commitments is shown as Figure 2-3.



*Figure 2-3: Actual Cumulative Expenditures through 1st Quarter
FY 08-09 and Projected Expenditures through FY 09-10*

SECTION III LIBRARY BOND PROJECTS

In November of 2000, the voters of San José overwhelmingly approved the passage of two general obligation bond measures. This section of the report focuses on the projects approved by the Neighborhood Libraries Bond (\$212 million). To date, 13 of the 20 projects have been delivered to residents of San José as part of the Neighborhood Libraries Bond. These projects are a sub-set of the projects from the Neighborhood Services CSA, which are further discussed in Section V.

PROJECT SCHEDULES & STATUS SUMMARY

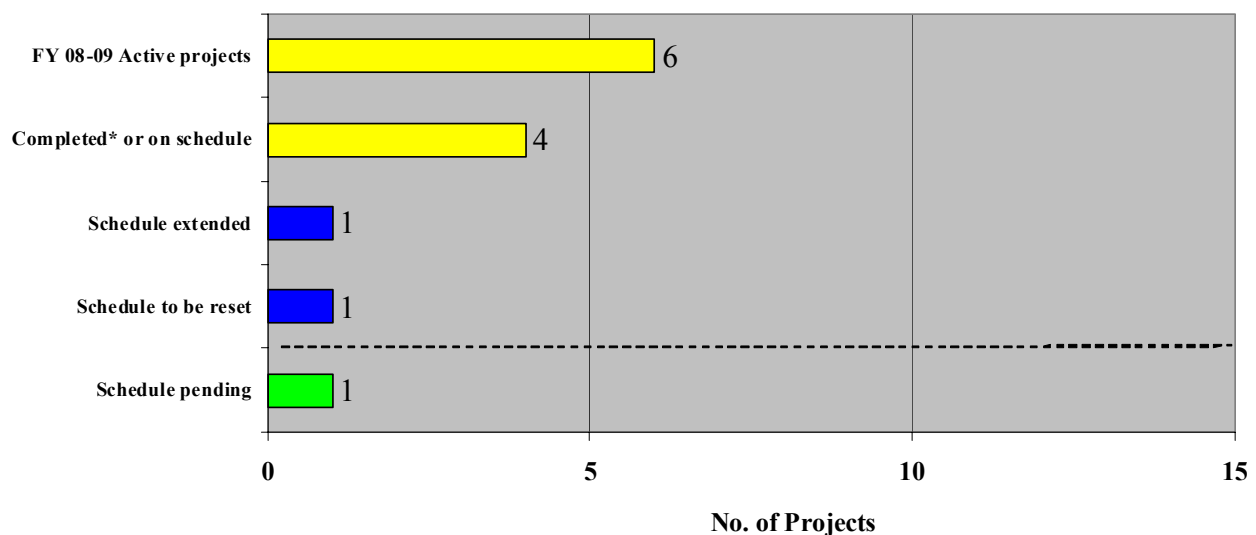
The table below highlights the number of FY 08-09 active projects. Note that the 7 total projects in the table below do not include the other 13 library projects already completed.

Program	7 Total Projects FY 09-13*			FY 08-09 Completed to Date
	Ongoing Projects from FY 07-08	New FY 08-09 Projects	Future Projects FY 10-13	
Library Bond	7	0	0	0

*13 projects completed prior to FY 08-09 are not included in this total.

Figure 3-1 shows schedule status of the completed and active FY 08-09 projects. Figure 3-2 provides bar chart schedules for projects with activity in FY 08-09 that are not yet completed.

Figure 3-1
Library Bond Projects Schedule Status
(FY 08-09 Projects)



Schedules Extended: Schedules extended over 2 months

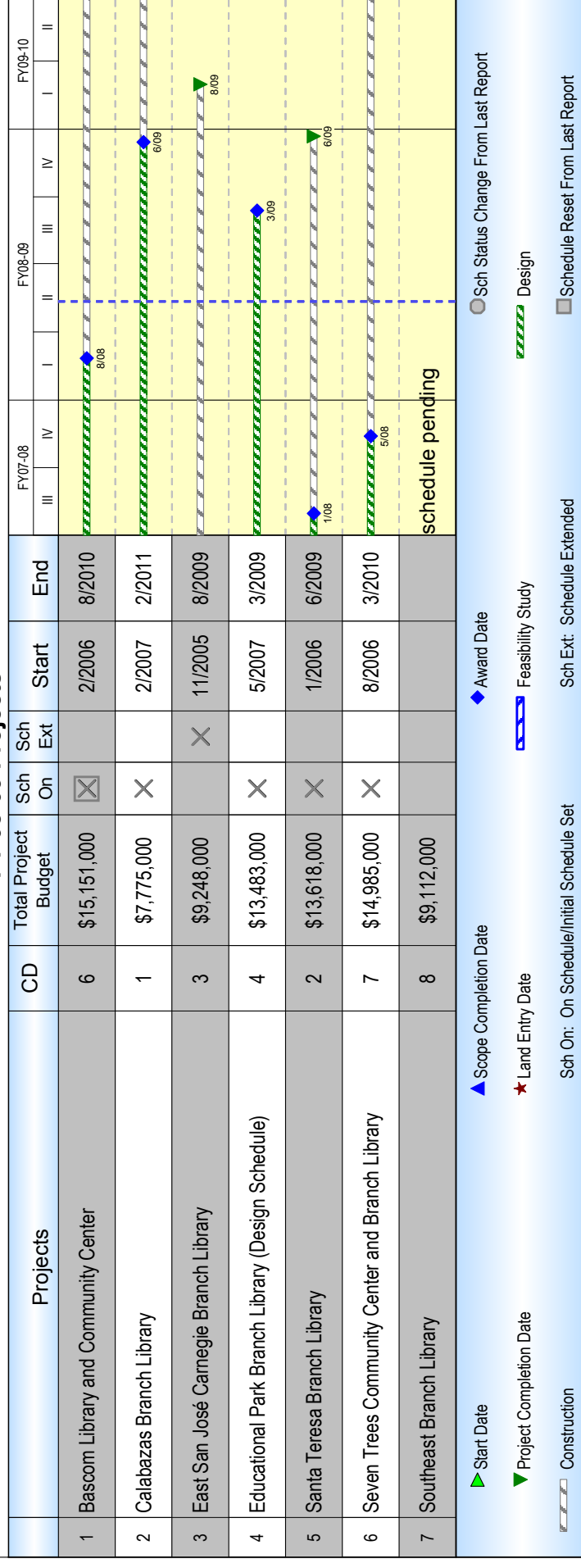
Schedules to be Reset: Set new project delivery schedules

Schedule Pending: Not included in total active project count as project schedules are being developed.

Figure 3-2

Library Bond

FY 08-09 Projects



Project Summary

Community input into the location, design, and construction of the branch libraries continues to be an essential part of the Library Bond Program. Each library project has three or four community meetings regarding the building program, conceptual design, schematic design and public art elements. Additional details on the community meetings already held or scheduled for the next several months can be found online at: www.newsanjoselibraries.com. Since the last report, three libraries have been completed including: Joyce Ellington, Pearl Avenue, and Willow Glen Branch Libraries. Four library projects are currently under construction.

The following provides updates on active FY 08-09 library projects:

Bascom Library and Community Center

This project is located on 1000 South Bascom Avenue. The project includes a 20,000 square foot branch library and a 20,000 square foot multi-service community center. This project is targeting LEED Silver certification.

The Bascom project was awarded by Council on August 26, 2008, and staff issued the Notice to Proceed to the contractor on September 24, 2008. Site grading is currently underway. The schedule for this project is recommended to be reset due to the multiple bid protests received after bid opening. The additional time required to review the bid protest delayed the start of construction, which has also prolonged the time required for the slab and foundation work for the project. The scheduled completion of the project has changed from spring 2010 to summer 2010.

Calabazas Branch Library

This project will replace an existing library with a new 10,000 square foot library that will include a community room. With the expansion of the library and the additional parking needs, the project will require the use of land from the adjacent Calabazas Community Garden, the size of which will now be reduced. The library project is currently in the design phase at 50% complete and will be targeting LEED certification.

East San José Carnegie Branch Library

This project includes renovation and expansion of the existing Branch Library into a 12,000 square foot facility. Construction started February 2008 and is currently 45% complete. The project is scheduled to be completed by August 2009.



*Pearl Avenue Branch Library
Grand Opening: August 2008*



*Willow Glen Branch Library
Grand Opening: August 2008*

Educational Park Branch Library

This project will replace an existing library with a new 18,000 square foot library. City staff are working with the East Side Union High School District to finalize the agreement that would return the current library building to the school district and construct the new library at the current library parking lot. The new library will share parking with Overfelt Gardens. The design is approximately 42% complete and is scheduled to complete by early spring 2009. The final schedule for the project is subject to the approval of the agreement with the School District.

Santa Teresa Branch Library

This project consists of replacement of an existing branch library with a 22,000 square foot facility. This project is targeting LEED certification. The construction is approximately 23% complete and scheduled to be completed by June 2009.

Seven Trees Community Center and Branch Library

This project is being constructed as a 58,000 square-foot joint facility with Seven Trees Community Center. This project is targeting LEED Silver certification. Currently, this project is under construction at 12% complete and is scheduled to be completed by Spring 2010.

Southeast Branch Library

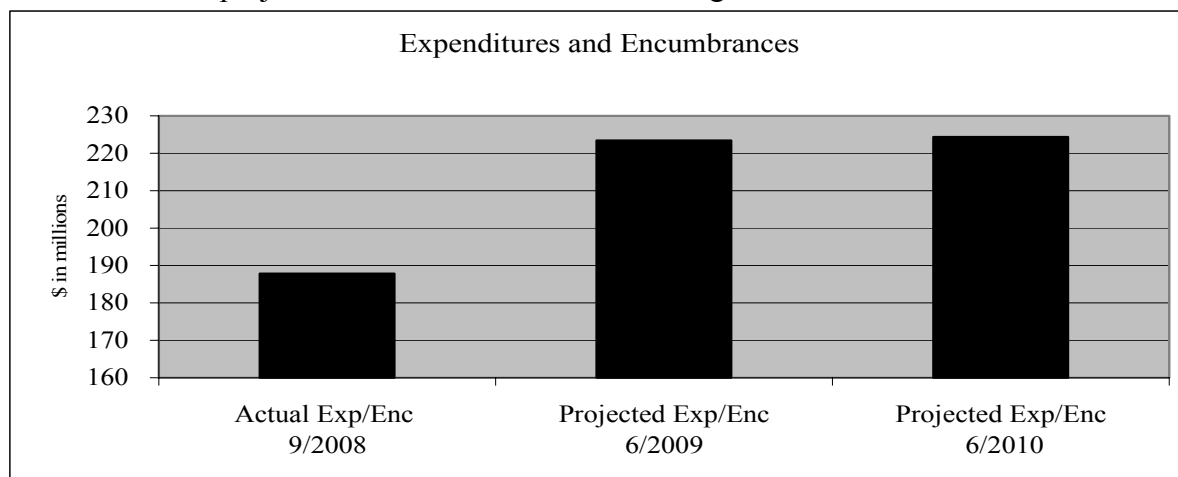
Site selection for the Southeast Branch Library is underway. The schedule for this project is pending on the completion of the land acquisition for this project.

PROPERTY ACQUISITION

As discussed above, City staff is in discussions with the school district on the property changes needed for the relocation of the Educational Park Branch Library. Staff is evaluating a private property near San Felipe Road for the Southeast Branch Library.

PROJECT FINANCING AND EXPENDITURES

On June 25, 2008, \$5.9 million of General Obligation Bonds were issued to fund libraries projects. This sixth bond issuance brings the total bond proceeds to \$205.9 million. Through the first quarter of FY 08-09, library bond project expenditures and encumbrances totaled \$187.8 million. A graph of the actual and projected commitments is shown in Figure 3-3.



*Figure 3-3: Actual Cumulative Expenditures through 1st Quarter
FY 08-09 and Projected Expenditures through FY 09-10*

SECTION IV PUBLIC SAFETY BOND PROJECTS

The \$159 million Public Safety Bond Program was approved by San José voters in March 2002. This program funds capital projects for the Fire and Police Departments and includes: a public safety driver training facility, an upgraded emergency communications and dispatch facility, an improved fire training center, a new police substation, new community policing centers, new fire stations, relocation of fire stations, and upgrades to existing fire stations.

PROJECT SCHEDULES & STATUS SUMMARY

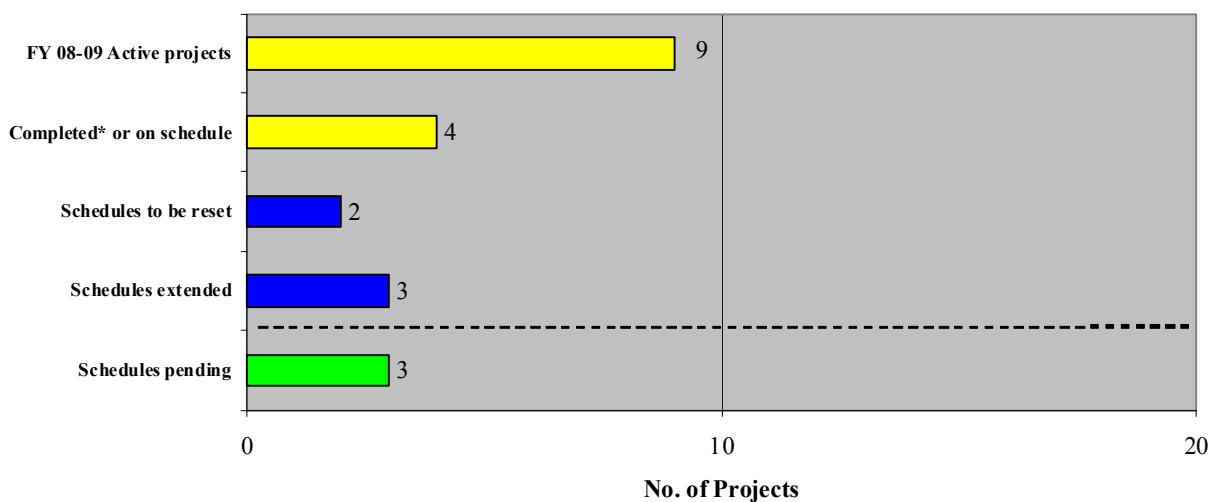
The table below highlights the number of FY 08-09 active projects. As of October 2008, the Police Substation and three fire station projects are under construction.

Program	12 Total Projects FY 09-13*			FY 08-09 Completed to Date
	Ongoing Projects from FY 07-08	New FY 08-09 Projects	Future Projects FY 10-13	
Public Safety Bond	12	0	0	1

* 22 projects completed prior to FY 08-09 are not included in this total.

Figure 4-1 shows schedule status of the FY 08-09 projects. Figure 4-2 provides bar chart schedules for the projects that have not been completed.

Figure 4-1
Public Safety Bond Projects Schedule Status
(FY 08-09 Projects)



*1 project has been completed since July 1, 2008.

Schedules Extended: Schedules extended over 2 months.

Schedules to be Reset: Set new project delivery schedules.

Schedules Pending: Not included in total active project count as project schedules are being developed.

Figure 4-2 Public Safety Bond

FY 08-09 Projects

	Projects	CD	Total Project Budget	Sch On	Sch Ext	Start	End	FY07-08				FY08-09				FY09-10	
								III	IV	I	II	III	IV	I	II	I	II
1	Emergency Communications Dispatch Center	CW	\$1,677,000	×		1/2008	5/2009					12/08	5/09				
2	Fire Station No. 12 - Relocate (Calero)	10	\$5,524,000		×	7/2004	10/2008					10/08					
3	Fire Station No. 17 - Relocate (Cambrian)	9, 10	\$5,051,000		×	7/2002	10/2008					10/08					
4	Fire Station No. 19 - Relocate (Piedmont Rd)	4	\$5,482,000	⊗		7/2005	2/2010					7/08					
5	Fire Station No. 2 - Rebuild (Alum Rock)	CW	\$9,474,000		×	7/2005	3/2010					11/08					
6	Fire Station No. 21 - Relocate (White Road)	5, 8	\$6,205,000														
7	Fire Station No. 36 - New (Silver Creek/Yerba Buena)	8	\$8,529,000	⊗		7/2003	11/2010						4/09				
8	Fire Station No. 37 - New (Willow Glen)	6, 9	\$6,341,000														
9	Satellite Fire Training Center @ Las Plumas	CW	\$735,000	×		8/2007	2/2009						12/02/09				
10	Police - Substation	CW	\$82,167,000	×		10/2001	11/2009										
11	Public Safety Driver Training Center	CW	\$8,271,000														

▲ Start Date

◆ Award Date

▲ Scope Completion Date

▼ Project Completion Date

★ Land Entry Date

▬ Feasibility Study

▬ Design

▬ Construction

Sch On: On Schedule/Initial Schedule Set

Sch Ext: Schedule Extended

▬ Schedule Reset From Last Report

● Sch Status Change From Last Report

Note: As shown in Figure 1-4, 1 project has been completed to date in FY 08-09.

Fire Facilities

The public safety bond funded remodeling work at the Fire Training Center has been completed since the last report.

Fire Station: Resets for Design and Construction Schedules

With the completion or near completion of the first five new and relocated fire stations (Fire Station Nos. 12, 17, 25, 34 & 35) staff has re-evaluated the schedules that were set for their design and construction and is recommending modified schedules for the balance of the projects in this program. The schedule resets proposed in this report for Fire Station Nos. 19 and 36 increase the design and construction schedules to allow for more thorough staff reviews, programmatic evolution and incorporation of “lessons learned” from prior projects, bidding irregularities and protests, outside agency/utility coordination and variable contractor performance.

New Fire Station Projects

Fire Station No. 36 (Silver Creek/Yerba Buena)

Fire Station No. 36 will be located at the intersection of Yerba Buena and Silver Creek. This project is in the design phase. Design is anticipated to be completed by February 2009. The project schedule is being recommended for reset for completion in late Fall 2010.

Fire Station No. 37 (Willow Glen)

The City is proposing to locate new Fire Station No. 37 on the parking area south of the Willows Senior Center located on 2175 Lincoln Avenue. The use of parkland for a non-park purpose requires the approval of the citizens of San José. This measure was approved by San José voters on November 4, 2008. The Fire Department will be assessing existing infrastructure and service needs of the area to determine the final size of Station 37. Upon the determination of the size of the station, design activity will commence.

Fire Station Relocation Projects

Fire Station No. 12 (Calero)

Fire Station No. 12 will be relocated to the corner of Cahalan Avenue and Calero Avenue. The construction of this project is 99% complete. The contractor is working on punch list items with construction scheduled to be completed by the end of October 2008. A grand opening event is scheduled for December 2008.

Fire Station No. 17 (Cambrian)

Fire Station No. 17 will be relocated to Blossom Hill Road and Coniston Way. The construction of this project is 99% complete, and scheduled to be completed by October 2008. A grand opening event is scheduled for December 2008.



Future Relocated Fire Station No. 12



Future Relocated Fire Station No. 17

Fire Station No. 19 (Piedmont)

Fire Station No. 19 will be relocated to the intersection of Sierra Road and Piedmont Road. The construction contract was awarded in July 2008 and construction is underway. A groundbreaking ceremony was held on October 29, 2008. The project schedule is being reset for completion in winter 2010.

Fire Station No. 21 (White Road)

Staff is assessing site options near the vicinity of White Road and Cunningham Avenue for the relocation of Fire Station No. 21. A schedule for this project will be set once a site has been acquired.

Fire Station Improvement Projects

Fire Station No. 2 (Alum Rock)

On September 25, 2007, Council approved the rebuild of Fire Station No. 2 (Alum Rock) at its current location. The design is completed and the project is currently in the bidding phase with award scheduled for November 2008. As discussed in the last report, the completion schedule for this project was subject to change based on operational considerations and the schedule will be recommended for reset as part of the construction contract award.

Satellite Fire Training Center @ Las Plumas

Staff is working on procurement and installation of classroom modular buildings to create a new Satellite Training Center behind the newly completed Fire Station 34 on Las Plumas Ave. The modulares are scheduled to be delivered in December 2008. The second phase of this project will include installation of concrete training ground for a future training tower. However, this phase is on hold pending availability of funding after acquisition of the site for Fire Station 21.

Police Facilities

The following provides a summary of the police facilities projects.

Southside Substation

The Police Substation will be located on a 10.5-acre parcel at the corner of Manassas Road and Great Oaks Blvd off Cottle Road. The project was awarded on December 18, 2007. The groundbreaking ceremony for the Police Substation was held on February 22, 2008. Construction started on March 3, 2008 and is



*Police Substation
Under Construction*

40% complete. Staff has evaluated the construction contingency consumption to-date and the current estimates for pending change orders and concluded that additional funds will be necessary to complete the project. Staff is preparing a report with recommendations for Council consideration in late December 2008. This project is targeting LEED Silver certification and is scheduled to complete in November 2009.

Driver Training Facility

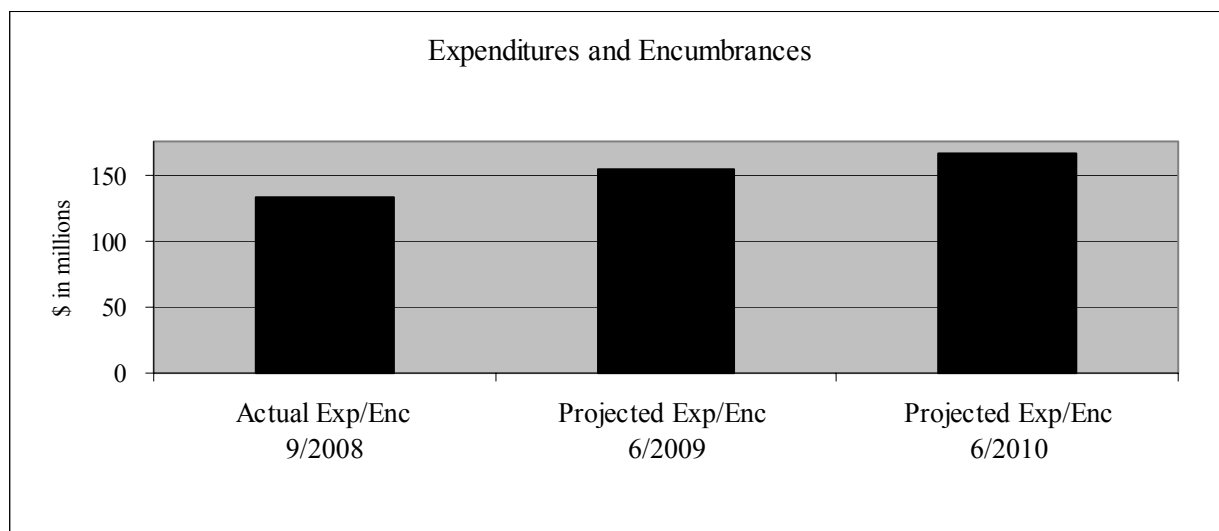
Planning was underway to site the Driver Training Facility on the buffer-lands of the Water Pollution Control Plant (Plant). An Environmental Impact Report (EIR) scoping meeting was held on January 22, 2008. The community requested staff to consider an alternative location on the east side of Zanker Road of the plant buffer lands. Since then, the City has entered into an agreement with Tesla Motors to develop an auto manufacturing plant on the east side of Zanker Road. Consideration for the use of other Plant sites will be pending the outcome of the Plant Master Plan, which is underway. Concurrently, staff is exploring other potential sites and partnerships.

Emergency Communications Dispatch Center

The scope of work for the Emergency Communications Dispatch Center (ECDC) has been modified due to the need to fund other projects underway in the public safety bond program. The base bid scope of work for the ECDC Control Room project includes the relocation of the control bridge and electrical and data wiring, additional new raised flooring, new carpet tile, additional acoustical panels, and upgrade of existing restrooms to comply with ADA standards. The project is currently in the bidding phase and is scheduled to be awarded in December 2008.

PROJECT FINANCING AND EXPENDITURES

The five bond issuances for these projects bring the total bond proceeds to \$146.7 million. Through the first quarter of FY 08-09, the total expenditures and encumbrances for the public safety bond program total \$133.5 million. A graph of the actual expenditures and projected commitments for fiscal years 08-09 and 09-10 is shown in Figure 4-3.



*Figure 4-3: Actual Cumulative Expenditures through 1st Quarter
FY 08-09 and Projected Expenditures through FY 09-10*

PROPERTY ACQUISITION

The Public Safety Bond Program has made significant progress in acquiring sites for projects. Several projects still require finalized and approved sites before additional planning and design can continue. They include sites for Fire Station No. 21 (White Road area) and the Public Safety Driver Training Facility. Staff are continuing to work on acquiring an easement from PG&E for the Fire Station No. 36 project. Figure 4-4 summarizes the status and schedules for property acquisition for the Public Safety Bond Program projects.

Figure 4-4
Public Safety Bond Projects
Property Acquisition Overview
(remaining acquisitions only)

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Fire Station No. 21 - Relocate (White Rd)	A new 7,300 sf fire station and associated site improvements.	Acquire approximately 1 acre.	Staff has identified three viable sites in the vicinity of White Rd and Cunningham Ave and is pursuing acquisition options. Schedule: Pending
Fire Station No. 36 - New (Silver Creek & Yerba Buena)	A new 11,500 sf fire station and associated site improvements with an easement on PG&E property for surface parking.	Easement from PG&E for surface parking and station apron. Minimum size: 8,200 sq. ft.	Council approved acquisition of PGE utility easement by eminent domain. Construction start date: May 2009
Public Safety Driver Training Facility	New Public Safety Driver Training Center for police and other City vehicle training.	31 acres.	Consideration for the use of land at the Water Pollution Control Plant will be pending the outcome of the Plant Master Plan which is currently underway. Concurrently, staff is exploring other potential opportunities. Schedule: Pending

SECTION V OTHER PROJECTS IN CIP

The remainder of the projects in this report is funded through various programs within the CIP. These projects derive their funding from various sources including: grants, taxes, fees and charges, transfers, general fund, interest income, bond sales, and other revenue sources. Each project is assigned to a specific City Service Area (CSA), which assumes the responsibility for the on-time, on-budget delivery of its projects. As mentioned in Section I of this report, Strong Neighborhoods Initiative projects funded through FY 08-09 are included as part of this analysis.

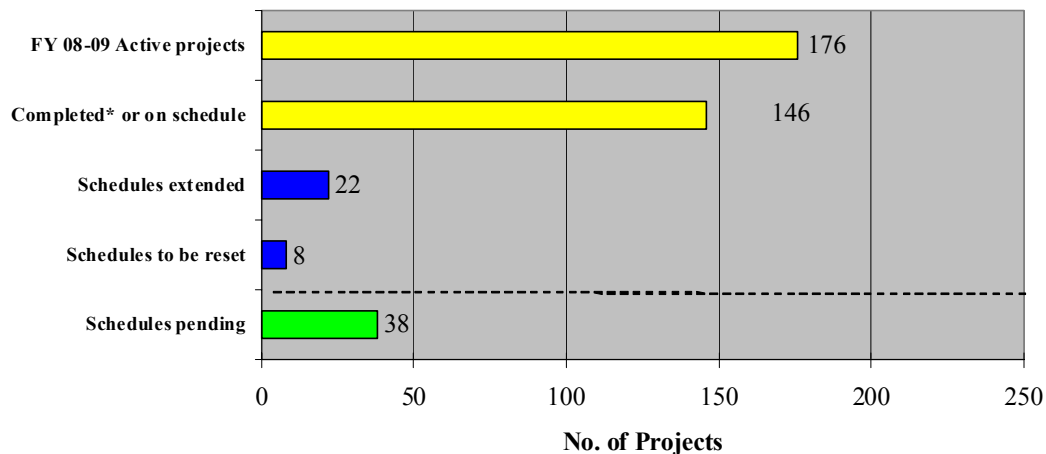
PROJECT SCHEDULES & STATUS SUMMARY

The table below highlights the number of currently active projects. The number of future year (FY 10-13) projects is also noted.

City Service Area	250 Total Projects FY 09-13*			FY 08-09 Completed to Date
	Ongoing Projects from FY 07-08	New FY 08-09 Projects	Future Projects FY 10-13	
Community & Economic Development	21	0	0	2
Environmental & Utility Services	29	12	22	6
Neighborhood Services	55	12	0	5
Public Safety (Non-Bond)	5	1	0	0
Strategic Support	3	1	1	1
Transportation & Aviation Services	52	23	13	11
Total	165	49	36	25

Figure 5-1 provides the schedule status of the completed and active FY 08-09 projects. The following sections provide a more detailed analysis of project status by CSA.

Figure 5-1
Other Projects in CIP Schedule Status
(FY 08-09 Projects)



*25 projects have been completed since July 1, 2008.
Schedules Extended: Schedules extended over 2 months.
Schedules to be Reset: Set new project delivery schedules.
Schedules Pending: Not included in total active project count as project schedules are being developed.

COMMUNITY AND ECONOMIC DEVELOPMENT

City Services Area	21 Total Projects FY 09-13			FY 08-09 Completed to Date
	Ongoing Projects from FY 07-08	New FY 08-09 Projects	Future Projects FY 10-13	
Community & Economic Development	21	0	0	2

Description:

This CSA includes the developer assisted, utility undergrounding and public art projects.

Highlights:

To date in FY 08-09, two projects have been completed. Projects that have completed since the last status report are highlighted in bold in Figure 1-4. Nearly 50 public art projects have been completed since the beginning of the Decade of Investment in 2000.

Schedule Status:

Figure 5-2 provides the bar chart schedules for projects with activity during FY 08-09 that have not yet completed. One project is schedule pending and one project has an extended schedule.



*Joyce Ellington Branch Library Public Art
Completed: June 2008*

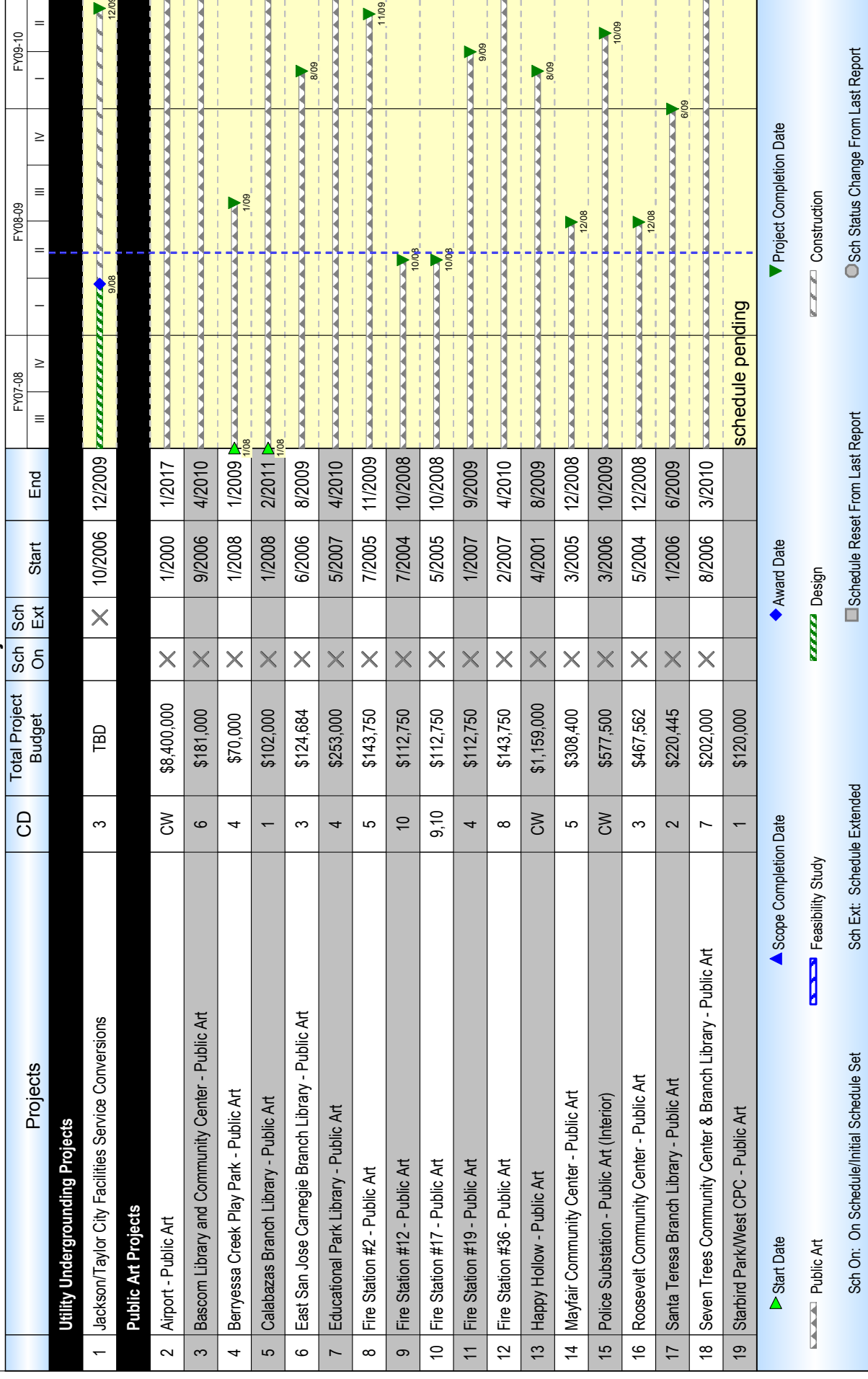
One project has moved to schedule pending status since the last report. The *Starbird Park/West CPC – Public Art* – has moved to schedule pending status as staff works to finalize the project scope of work. The one project with an extended schedule was discussed in previous reports. The schedules for a few public art projects have been adjusted since the last report to align with changes in the implementation schedules for their associated capital improvement projects. Of the 19 active projects shown in Figure 5-2, 18 are Public Art projects.

Police Substation – Public Art – In December 2007, Council approved the use of the public art allocation for the South Police Substation project to help bridge a portion of the construction funding shortfall and allowed for the award of the construction contract for the project. The project currently has \$400,000 to fund the interior public art. Recently, with contributions from CD8 C&C funds and public art funds from the Redevelopment Agency, the exterior art is nearly funded with \$300,000. The exterior art still has a funding gap of approximately \$100,000. Staff is working to identify alternative sources of funding.

Figure 5-2

Community and Economic Development CSA

FY 08-09 Projects



ENVIRONMENTAL AND UTILITY SERVICES

City Service Area	63 Total Projects FY 09-13			FY 08-09 Completed to Date
	Ongoing Projects from FY 07-08	New FY 08-09 Projects	Future Projects FY 10-13	
Environmental & Utility Services	29	12	22	6

Description:

This CSA includes the sanitary sewer system, storm drain system, water pollution control, and water utility capital programs. This CSA's primary focus is on construction, rehabilitation, modification, and maintenance of these facilities.

Highlights:

To date in FY 08-09, 6 projects have been completed. Projects that have completed since the last status report are highlighted in bold in Figure 1-4. Among the recently completed projects are the Rhodes Court Sanitary Sewer Replacement, Dent Avenue Storm Drain Improvements and the Water Pollution Control Plant (WPCP) Reliability Improvements.

Schedule Status:

Figure 5-3 provides bar chart schedules for FY 08-09 projects that are not yet completed. Seven projects are schedule pending and five projects have extended schedules.



*SBWRP SJ-14 Pump Stations 5 & 8/11
Reliability Project
Completed: June 2008*

Of the projects with pending schedules, four are new FY 08-09 projects. Schedules for these new projects are under development and should be available by later this fiscal year. The following project has moved to schedule pending status since the last report:

Environmental Innovation Center, Phase I - This project has moved to schedule pending status as staff continues to determine the final scope of the project. Staff expects to have a final project scope of work by the end of the calendar year.

Of the projects with extended schedules, the following three projects have moved to Extended Schedule status since the last report:

DAF Pressure Retention Tanks and Valves Replacement, Phase II - This project has moved to extended schedule status as staff dedicated additional time during the design phase to evaluate the feasibility of alternative technologies in lieu of direct equipment replacement. Staff also dedicated time to incorporate additional scope elements to enhance existing control system to achieve optimum process operation.

Figure 5-3
Environmental and Utility Services CSA

FY 08-09 Projects

Projects		CD	Total Project Budget	Sch On	Sch Ext	Start	End	FY07-08				FY08-09				FY09-10	
								III	IV	I	II	III	IV	I	II		
Projects Active Since FY 07-08																	
1	60" Brick Interceptor Phase VIA (Design)	4	TBD	X		7/2007	9/2010										
2	Albany-Kiely Storm Drainage Improvement Phase III/IV	1	\$1,634,603	X		5/2006	11/2008										
3	Chateau Drive Storm Drain Improvements, Phase II	10	\$783,214	X		10/2007	1/2009										
4	DAF Pressure Retention Tanks and Valves Replacement, Phase II	CW	\$902,000		X	7/2007	4/2009										
5	Downer-Canoas Interceptor Rehabilitation	10	\$2,600,000														
6	Edenvale Sanitary Sewer Supplement Phase VA	2	\$15,500,000		X	4/2001	7/2010										
7	Environmental Innovation Center, Phase I	CW	TBD														
8	Environmental Innovation Center (EcoPark), Phase II	CW	TBD														
9	Environmental Service Building Repair (WPCP)	CW	\$6,000,000	X		6/2006	8/2009										
10	Gold Street Pump Station - Electrical Upgrade	CW	\$1,060,000	X		9/2007	6/2009										
11	Gundersen & Laurelwood Storm Drain Improvement	7	\$420,000	X		12/2007	5/2009										
12	Homewood Drive Sanitary Sewer Rehabilitation	6	\$500,000	X		10/2007	10/2008										
13	Julian-Sunol Supplement Sewer Rehabilitation	3	\$1,521,000	X		7/2007	1/2009										
14	M5, Ring Buss & Cable Replacement (WPCP)	CW	\$12,900,000	X		8/2006	7/2010										
15	North First Street Parallel Main, Phase III	4	\$1,675,000	X		7/2007	6/2009										
16	Norwood Pump Station Replacement	8	\$850,000		X	7/2006	10/2008										
17	Oakmead Pump Station Engine Replacement	CW	TBD	X		11/2007	11/2009										
18	Padres Drive Sanitary Sewer Rehabilitation	6	TBD	X		11/2007	8/2009										
19	Spreckles Sanitary Sewer Force Main Rehabilitation (Design)	4	TBD	X		10/2007	4/2009										
20	Union/Almaden/Oak Sanitary Sewer Rehabilitation	3	\$1,579,000		X	10/2007	1/2010										
21	Willow Glen Sanitary Sewer Rehabilitation	6	\$1,317,000	X		8/2007	11/2008										
22	WPCP Alternative Disinfection	CW	\$10,375,000		X	7/2005	3/2010										
23	WPCP Master Plan	CW	\$10,200,000	X		7/2007	6/2011										
New FY 08-09 Projects																	
24	30-inch Old Bayshore Supplement	4	\$4,854,000	X		9/2008	9/2010										
25	Naglee Avenue Sanitary Sewer Replacement	6	\$3,149,000	X		7/2008	12/2009										
26	Narvaez and Shadow Creek Sanitary Sewer Realignment	7,10	TBD														
27	Nortech Parkway East Loop Main	4	\$750,000														
28	SJ-19 Airport Recycled Water Main Extension (Design)	3	TBD	X		7/2008	4/2009										

Start Date
 Land Entry Date

Scope Completion Date
 Feasibility Study

Award Date
 Design

Project Completion Date
 Construction

Sch On: On Schedule/Initial Schedule Set

Sch Ext: Schedule Extended

Sch Status Change From Last Report

Schedule Reset From Last Report

Schedule Change From Last Report

Figure 5-3 Environmental and Utility Services CSA

FY 08-09 Projects

	Projects	CD	Total Project Budget	Sch On	Sch Ext	Start	End	FY07-08				FY08-09				FY09-10	
								III	IV	I	II	III	IV	I	II	I	II
29	Sanitary Sewer Structure C & D Access Hatch Repair	4	TBD	X		1/2008	8/2009	1/08	2/08			12/08				8/09	
30	Spreckles Pump Station Condition Assessment	4	TBD														
31	Tadco Supply Sewer Realignment	3	TBD	X		7/2008	3/2009					11/08					
32	University Avenue Sanitary Sewer Replacement	3	\$2,936,000	X		11/2008	4/2010					1/08					
33	White Road & McKee Road Sanitary Sewer Rehabilitation	5	TBD														
34	WPCP Digester Gas Line Rehabilitation (Scope)	CW	TBD	X		7/2008	5/2009										
35	WPCP Digester Rehabilitation (Scope)	CW	TBD	X		7/2008	5/2009										

▲ Start Date ▲ Scope Completion Date ▼ Project Completion Date

★ Land Entry Date

▢ Feasibility Study

▢ Design

▢ Construction

Sch On: On Schedule/Initial Schedule Set

Sch Ext: Schedule Extended

▢ Schedule Reset From Last Report

● Sch Status Change From Last Report

Note: As shown in Figure 1-4, 6 projects have been completed to date in FY 08-09.

Norwood Pump Station Replacement - This project has moved to extended schedule status as staff had to incorporate additional scope elements that enhanced system security and reliability, as well as reduce noise impacts on nearby residents. In addition, the bids received on this project were much higher than the Engineer's Estimate, which required staff to dedicate additional time to evaluating the entire Water Utility System Capital Program in order to determine the best strategy for proceeding with the project.

Union/Almaden/Oak Sanitary Sewer Rehabilitation - This project has moved to extended schedule status due to the additional time needed to determine the final scope of the project. The scope of work for this project was re-evaluated to determine how best to include the repair of a nearby sewer with high maintenance frequency, located along Locust Street, between Willow and Goodyear Streets as well as possibly including storm repair work in the area as part of this project.

Beginning with this report the following project will no longer be tracked as an active project:

Hwy 87 Detour II Sanitary Sewer Reconstruction Phase II – The implementation of the Phase II project is not moving forward at this time. The Phase II project involves construction of twin 42-inch diameter sewer siphons tunneled under the Guadalupe River and Highway 87. Construction of the Phase II project began in June 2005. However, after three days of construction, tunneling operations were halted when groundwater overwhelmed the dewatering system and flooded the jacking pit, trapping the contractor's Microtunneling Boring Machine (MTBM) under the river channel. After many months of negotiation with the contractor, the MTBM was successfully removed from beneath the river in September 2007 and on April 15, 2008, Council approved a Contract Change Order to allow the contractor to demobilize from the project site and to terminate the contract in accordance with the terms and conditions set forth in the settlement agreement entered into between the City and contractor. Both the budget and schedule to complete the project will require additional input and support from the funding agency—the State Department of Transportation (Caltrans). Staff continues to coordinate with Caltrans to plan for the successful completion of the project in the future.



*WPCP Reliability
Improvements*

*Completed:
July 2008*



NEIGHBORHOOD SERVICES

City Service Area	67 Total Projects FY 09-13			FY 08-09 Completed to Date
	Ongoing Projects from FY 07-08	New FY 08-09 Projects	Future Projects FY 10-13	
Neighborhood Services	55	12	0	5

Description:

This CSA includes the library, park, and community facilities development capital projects administered by the Library and Parks, Recreation, and Neighborhood Services Departments, which are not under the two bond programs described in Sections II and III.

Highlights:

Twelve (12) new projects were added in FY 08-09. To date in FY 08-09, five projects have been completed. Recently completed projects are highlighted in bold in Figure 1-4 including an additional 15 projects that were completed in FY 07-08 since the last report. Some of the newly completed projects include the completion of Theodore Lenzen Park and the Overfelt Garden Irrigation Renovation projects. In addition, the Berryessa Creek Park Playground Renovation project was completed. This project goes above and beyond accessibility requirements and is an example of a “boundless playground” that staff hopes to replicate in other areas of the City. The youth play structure is designed in a way so as to allow children in wheelchairs to play and interact with other children.



*Ryland Pool
Grand Opening: June 2008*



*Lake Cunningham Regional Skate Park
Grand Opening: April 2008*

Schedule Status:

Figure 5-4 provides bar chart schedules for FY 08-09 projects. Twelve (12) projects have pending schedules and 10 projects have extended schedules. The schedules of three projects are recommended to be reset.

Five projects have moved to extended schedules status since the last report. The schedule for the *Greenprint Update* has been extended due to a longer than anticipated community process. The completion of the *Guadalupe Gardens Master Plan Update* project has been delayed as staff and the Friends of GRPG resolve comments from the Federal Aviation

Figure 5-4 Neighborhood Services CSA

FY 08-09 Projects

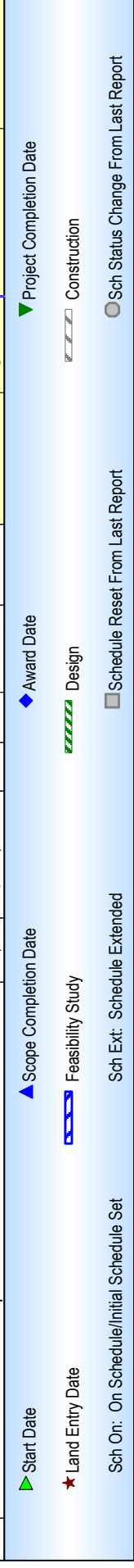
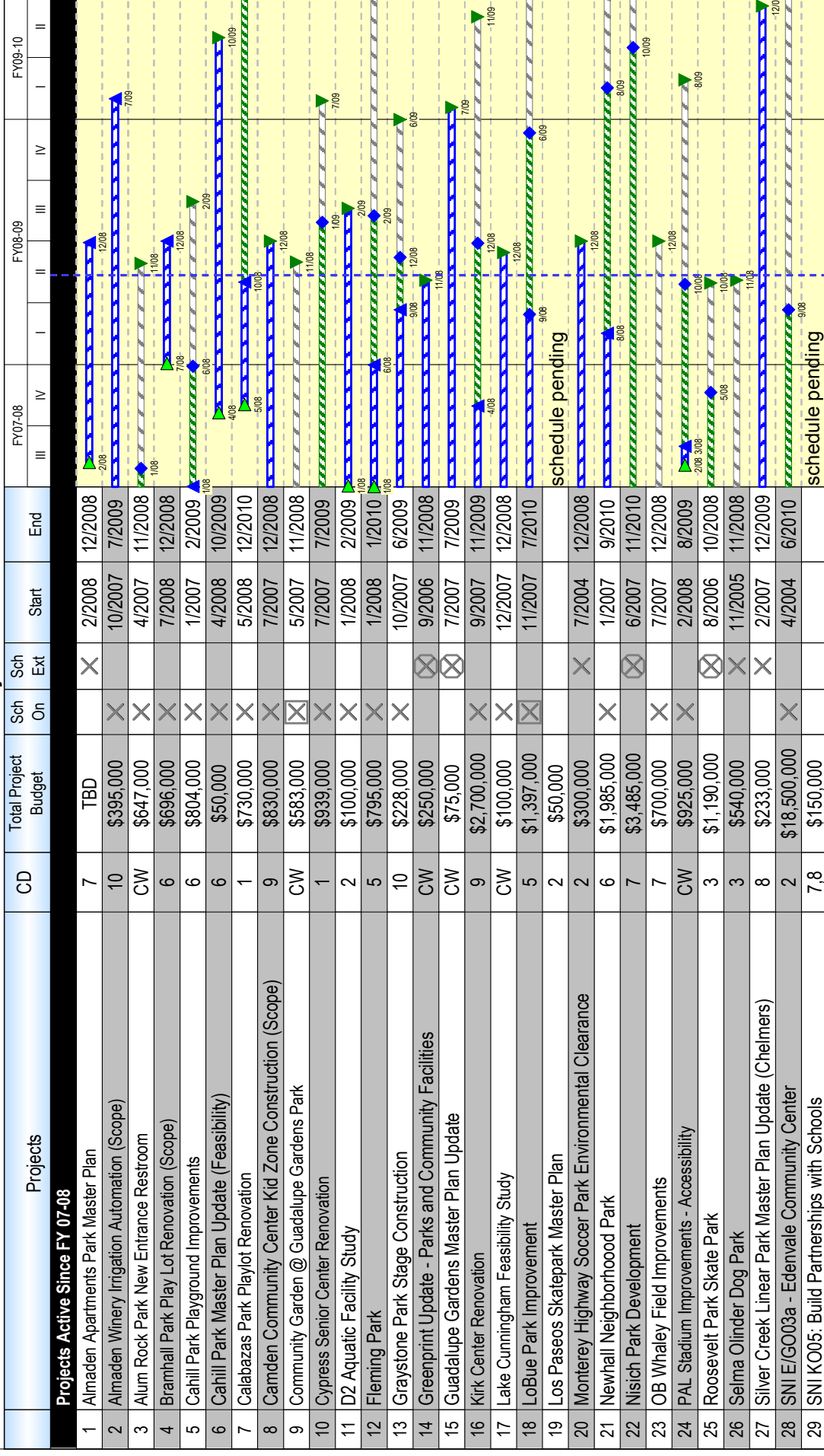


Figure 5-4 Neighborhood Services CSA

FY 08-09 Projects

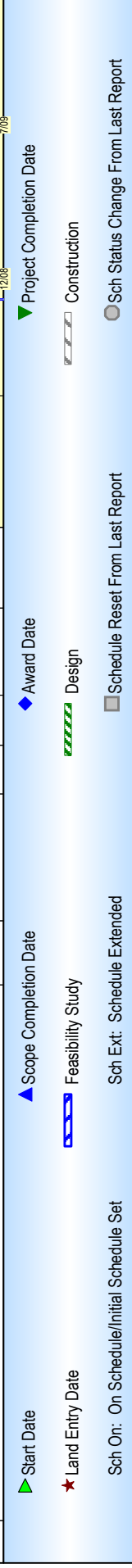
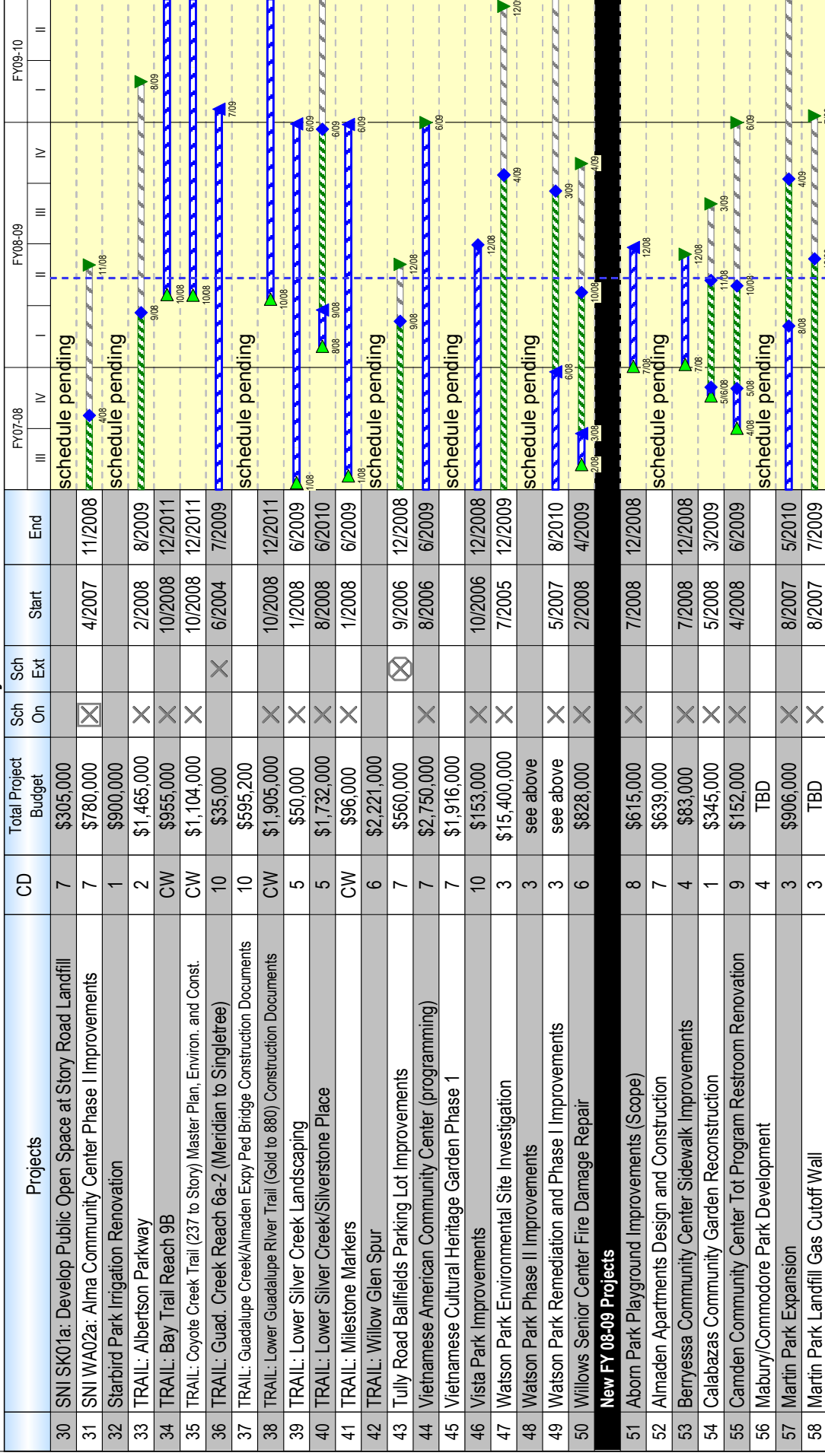
















Figure 5-4 Neighborhood Services CSA

FY 08-09 Projects

	Projects	CD	Total Project Budget	Sch On	Sch Ext	Start	End	FY07-08				FY08-09				FY09-10			
								III	IV	I	II	III	IV	I	II	I	II		
59	Paul Moore Park Playground and Sportsfield Renovation (Scope)	9	\$337,000	✕		10/2008	6/2009												
60	SNI WE03a: West Evergreen Park (Scope)	7,8	\$1,934,000	✕		10/2008	12/2008												
61	TRAIL: Penitencia Creek Reach 1	4	\$469,000					schedule pending											
62	TRAIL: Thompson Creek (Aborn Rd to Tully Rd)	8	\$471,000					schedule pending											
<div><div><div> Start Date</div><div> Land Entry Date</div><div>Sch On: On Schedule/Initial Schedule Set</div></div><div><div> Scope Completion Date</div><div> Feasibility Study</div><div>Sch Ext: Schedule Extended</div></div><div><div> Award Date</div><div> Design</div><div>Schedule Reset From Last Report</div></div><div><div> Project Completion Date</div><div> Construction</div><div>Sch Status Change From Last Report</div></div></div>																			

Note: As shown in Figure 1-4, 5 projects have been completed to date in FY 08-09.

Administration on the plan update. The *Nisich Park Development* project has been delayed to allow for additional environmental testing of the buildings and soils located on-site. In addition, the scope of work is currently being revised to include the replacement of existing park boundary fencing. The *Roosevelt Skate Park* project moved to an extended schedule as a result of delays in obtaining full funding to award the project in 2007. The *Tully Road Ballfields Parking Lot Improvement Project* is extended due to the schedule constraints involved in timing the construction of the project with the activities of the ballfields.

Of the projects with pending schedules, four are newly funded FY 08-09 projects. Due to limited staffing resources, activity has not begun on these projects; schedules will be provided by the next report. Existing projects with new pending schedules include the following:



*Theodore Lenzen Park
Grand Opening: September 2008*

The *Starbird Park Irrigation Renovation* project moved to a pending schedule as a result of the need for preparation of a master plan for the park. The *Watson Park Phase II Improvements* project moved to a pending schedule as the implementation of this project is dependent on the availability of funds remaining after the completion of the other listed Watson Park projects.

As reported in Section I, the baseline schedules and budgets for the following projects are recommended for reset:

Community Garden @ Guadalupe Gardens Park: The schedule for this project is recommended to be reset. The development and construction of this project involve multiple parties. During construction, a discrepancy was identified to the boundary of the project site. Construction was suspended while additional surveys were completed to verify property boundaries. This project is scheduled to be completed by November 2008.

LoBue Park Improvements: The schedule and budget of this project are recommended to be reset. The original scope of work was limited to relatively minor improvements to the irrigation system and reseeded the turf to cover the trenches. However, as a result of community input, the scope was expanded to include the construction of additional concrete pathways and enhancements to the park sign and landscaping. In addition, during design, staff identified that it would be most efficient and effective to replace the entire irrigation system. Based on the scope changes, the baseline budget for the project is recommended to be reset from \$549,000 to \$1,397,000.

SNI WA02a: Alma Community Center Phase I Improvements: The schedule for this project is recommended to be reset due to scope change of adding security cameras and the discovery of contaminated soil during construction.

PUBLIC SAFETY (NON-BOND)

City Service Area	6 Total Projects FY 09-13			FY 08-09 Completed to Date
	Ongoing Projects from FY 07-08	New FY 08-09 Projects	Future Projects FY 10-13	
Public Safety (Non-Bond)	5	1	0	0

Description:

The major capital investments in the Public Safety CSA were described previously in Section IV under the Public Safety Bond Program. The other projects in this CSA are smaller-scale facility improvements funded by the General Fund and grant funding.

Highlights:

Four non-bond public safety projects are underway and are focused on improvements at the Police Administration Building (PAB) and Police Communications Building.

Schedule Status:

Figure 5-5 provides bar chart schedules for the projects with activity in FY 08-09.

PAB & PAC Cabling Upgrades – This project will upgrade the copper and fiber cables for telephone & data at the PAB & Police Communications Building. This project is under construction with completion expected by spring 2009.

PAB Noise Control for Interview Rooms - This project will provide soundproofing for interview rooms in the Homicide, Robbery and the Sexual Assaults Units. The construction of this project is underway and is scheduled to complete by fall 2008.

PAB Site Security and Fence – The project was awarded by Council in August 2008 and construction is approximately 10% complete.



PAB Noise Control for Interview Rooms

PAC UPS System Upgrade – This is a new FY 08-09 project funded by the Mayor's Budget Message of June 2008. The scope of work for this project will be updated based on the finalization of work to be performed within the PAB & PAC Cabling Upgrade and the Emergency Communications Dispatch Center (ECDC) projects. The ECDC project is currently out to bid and its final scope of work will be based on the bid results and the amount of work that can be completed, given the project budget.

East Community Policing Center(CPC) and South Community Policing Center – As stated in the May 2008 report, the public safety bond funding for these two projects was reallocated to the Police Substation project. The South CPC is currently located in leased space at Oakridge Shopping Mall and staff continues to seek opportunities for lease space for the East CPC. If funding is needed for these two projects in the future, it would most likely be non-bond funds. These two projects will not be tracked in future reports, unless funding is available and a project site has been identified.

Figure 5-5

FY 08-09 Projects

STRATEGIC SUPPORT

City Service Area	5 Total Projects FY 09-13			FY 08-09 Completed to Date
	Ongoing Projects from FY 07-08	New FY 08-09 Projects	Future Projects FY 10-13	
Strategic Support	3	1	1	1

Description:

The main focus of projects in the Strategic Support CSA is on the implementation of various improvement projects in City Hall and the installation of a fiber optics communications connection to the new Police Substation in South San José.

Highlights:

To date in FY 08-09, one project, the Improved Signage at City Hall project, has been completed and is highlighted in bold in Figure 1-4. There are currently three active capital projects in the Strategic Support CSA.

Schedule Status:

Figure 5-6 provides bar chart schedules for the projects with activity during FY 08-09. One project has moved to extended schedule status since the last status report. In addition to the City Hall improvement projects noted below, the *City Hall Traveler Information Center* project is nearing completion and will provide travel information for all modes of travel: walking, biking, driving, transit, and flying. This project is included in the Transportation and Aviation Services CSA, with schedule information reported in Figure 5-7.

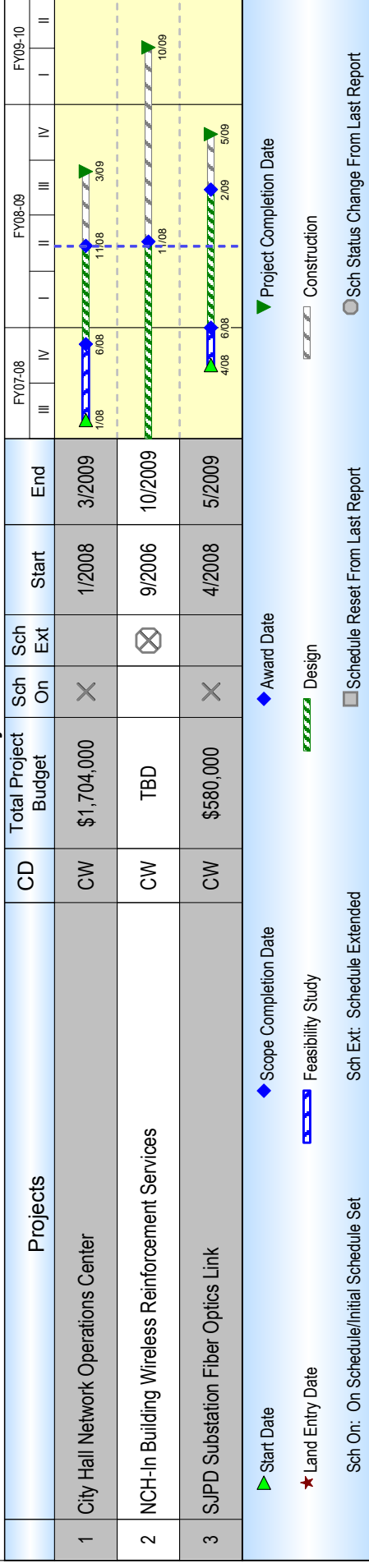
City Hall Network Operations Center - This project will provide a back-up chilled water system for the City Hall Network Operations Center. Consultant design activities are continuing.

NCH In-Building Wireless Reinforcement Services - This project will provide an in-building wireless reinforcement system that will provide clear cellular phone and radio communications throughout City Hall. A technical consultant was selected earlier this year and design activities are continuing. The project moved to extended schedule status due to staffing changes with the technical consultant which has resulted in a longer than anticipated design development process.

SJPD Police Substation Fiber Link - This is a new FY 08-09 project that will provide communications connections for the Police Substation. The fiber link project is under design.

Figure 5-6 Strategic Support CSA

FY 08-09 Projects



Note: As shown in Figure 1-4, 1 project has been completed to date in FY 08-09.

TRANSPORTATION AND AVIATION SERVICES

City Service Area	88 Total Projects FY 09-13			FY 08-09 Completed to Date
	Ongoing Projects from FY 07-08	New FY 08-09 Projects	Future Projects FY 10-13	
Transportation & Aviation Services	52	23	13	11

Description: This CSA is dedicated to the development and completion of surface and air transportation projects. Included in this CSA are the Traffic, Parking and Airport capital programs administered by the Department of Transportation and Airport Department. The surface transportation focus of the CSA is centered on the build-out of major street networks, maintenance of paved roadways, installation of new or modified traffic signal systems, streetlights, improvements to parking facilities, installation of bike and pedestrian facilities, neighborhood improvements such as traffic calming, as well as sidewalk, curb and gutter repair. The air transportation focus of this CSA is dedicated to improving the safety, security and customer service of the Norman Y. Mineta San José International Airport. Fundamentally, both surface and air transportation services strive to facilitate the movement of people and goods in a manner that both strengthens the economy and enhances quality of life for San José residents.

Highlights:

To date in FY 08-09, eleven projects have been completed. Projects that have completed since the last status report are highlighted in bold in Figure 1-4. Among the recently completed projects are the Greater Gardner and Keyes Street Pedestrian Street Lighting projects and the Gateway East Traffic Calming project.

Schedule Status:

Figure 5-7 provides bar chart schedules for active FY 08-09 projects that are not yet completed. Fifteen (15) projects have pending schedules, four projects have extended schedules and five projects are recommended for schedule reset.



*Norman Y. Mineta San José International Airport
North Concourse Building
Nearing Completion*

Of the projects with pending schedules, 12 are new FY 08-09 projects. Schedules for a majority of the new FY 08-09 projects are under development and should be available by later this fiscal year. The following project has moved to schedule pending status since the last report:

Traffic Signal Installation at Hostetter Rd and Piedmont Ave: This project has moved to schedule pending status as staff continues to work with the California Department of Water Resources (CDWR) to secure an encroachment permit that is necessary for the construction phase of the project. Project staff has been coordinating design review with the CDWR and continues to

Figure 5-7

Transportation & Aviation Services CSA

FY 08-09 Projects

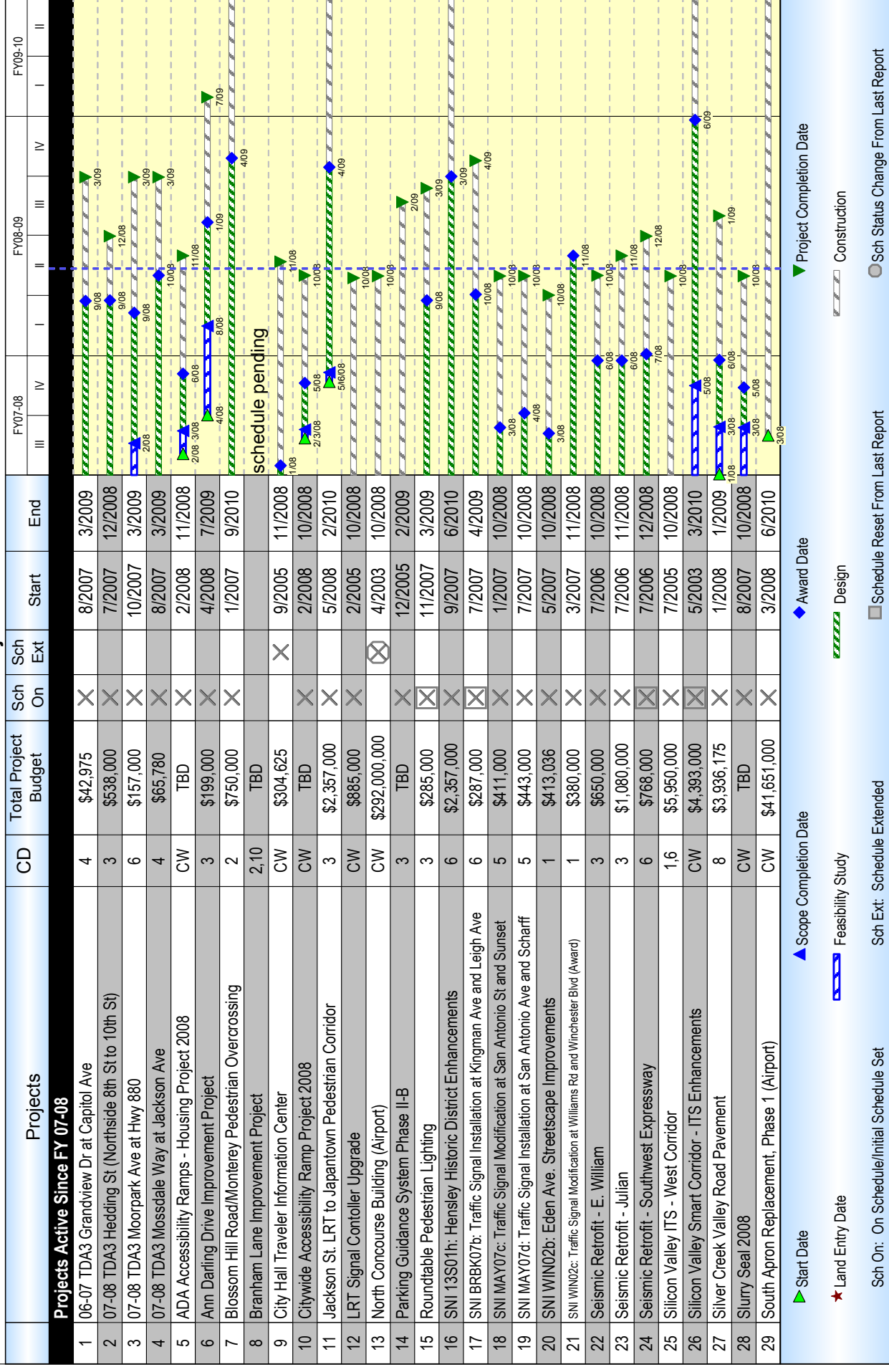
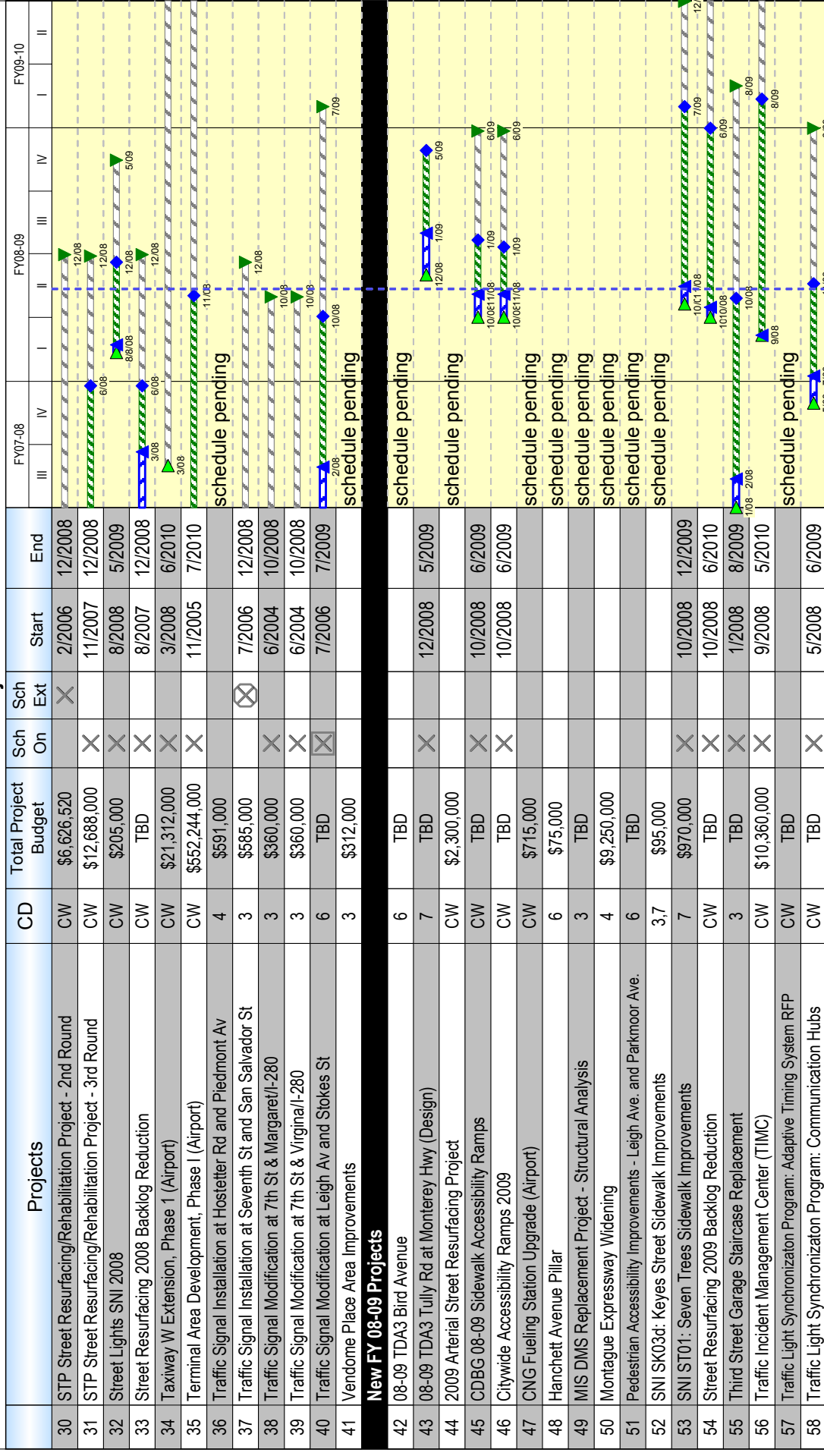


Figure 5-7

Transportation & Aviation Services CSA

FY 08-09 Projects



Start Date

Land Entry Date

Sch On: On Schedule/Initial Schedule Set

Scope Completion Date

Feasibility Study

Sch Ext: Schedule Extended

Award Date

Design

Schedule Reset From Last Report

Project Completion Date

Construction

Sch Status Change From Last Report

Figure 5-7

Transportation & Aviation Services CSA

FY 08-09 Projects

	Projects	CD	Total Project Budget	Sch On	Sch Ext	Start	End	FY07-08				FY08-09				FY09-10	
								III	IV	I	II	III	IV	I	II	I	II
59	Traffic Light Synchronization Program: Southwest Corridor (Design)	CW	TBD	X		10/2008	4/2009										
60	Traffic Light Synchronization Program: Signal Interconnect Segments	CW	TBD														
61	Traffic Signal Modification at Cherry Av & Hillisdale Av (Design)	9	TBD	X		7/2008	12/2008										
62	Traffic Signal Modification at Miller Av & Rainbow Dr (Design)	1	TBD	X		10/2008	1/2009										
63	Transportation Green Vision/CDBG - LED Street Lights	5	TBD														
64	Transportation Green Vision/CDBG - Street Trees	5	TBD														
<div> <div> <div>▲ Start Date</div> <div>★ Land Entry Date</div> <div>Sch On: On Schedule/Initial Schedule Set</div> </div> <div> <div>▲ Scope Completion Date</div> <div>Feasibility Study</div> <div>Sch Ext: Schedule Extended</div> </div> <div> <div>◆ Award Date</div> <div>Design</div> <div>Schedule Reset From Last Report</div> </div> <div> <div>▼ Project Completion Date</div> <div>Construction</div> <div>Sch Status Change From Last Report</div> </div> </div>																	

Note: As shown in Figure 1-4, 11 projects have been completed to date in FY 08-09.

incorporate recommended design changes proposed by the CDWR. A project schedule will be developed once the encroachment permit has been secured.

Of the projects with extended schedules, the following two projects have new schedule extensions since the last report:

North Concourse Building (Airport) – This project has moved to extended schedule status due to construction-related delays. Project construction is now nearing completion, with beneficial use expected by fall 2008. The North Concourse Building should be operational by summer 2009.

Traffic Signal Installation at Seventh St and San Salvador St – This project has moved to extended schedule status as staff had to coordinate with Pacific Gas & Electric (PG&E) to facilitate the relocation of a utility pole, which had to occur prior to the commencement of construction activities. Additional time was also required to secure project funding from San José State University (SJSU). Higher than anticipated bid results required a budget augmentation in order to move forward with project award. As this project is partially funded by the SJSU, additional time was required to secure the necessary \$84,000 funding transfer from SJSU. The project was subsequently awarded in November 2007, following the funding transfer. Construction is now underway and is scheduled for completion by the end of the calendar year.

As reported in Section I, the baseline schedules for the following five projects are recommended for reset:

Roundtable Drive Pedestrian Lighting Improvements - The baseline schedule for this project is recommended for reset to reflect the additional time required to review a bid protest, which was filed following the first bid opening. The bid protest evaluation process was quite extensive and complicated by the fact that three other similar projects received bid protests for related project issues. Council ultimately awarded the project to the lowest responsive bidder on September 23, 2008. The revised schedule also incorporates expected schedule impacts as a result of proceeding with construction activities during the winter months.

Seismic Retrofit – Southwest Expressway - The baseline schedule for this project is recommended for reset to reflect the additional time required to secure an encroachment permit and project approval from the State Department of Transportation (Caltrans). Despite very aggressive efforts by City staff to expedite project approval, Caltrans did not approve the project and issue the required permit until May 2008, which was well beyond the original estimated timeline that had been provided by Caltrans staff.



*Hamilton Ave:
Meridian Ave to
Hamilton Way
Improvements*

*Completed:
June 2008*



Silicon Valley Smart Corridor – ITS Enhancements – The baseline schedule for this project is recommended for reset to reflect the additional time required for staff to adjust to a change in project delivery commitment responsibilities as well as to incorporate changes to the project scope of work. The original delivery strategy involved the County of Santa Clara managing the construction phase of the project. However, the County later rescinded its commitment due to staff resource limitations at the County level. In response, the City had to develop a new implementation strategy for the construction phase, which included revising the project plans and specifications in order to adjust from County to City format and assuming the construction management responsibilities. In addition, the project scope was reduced in order to align the project with the available amount of grant funding.

SNI BRBK07b: Traffic Signal Installation at Kingman Ave & Leigh Ave - The baseline schedule for this project is recommended for reset to reflect the additional time required to review a bid protest, which was filed following the first bid opening. The bid protest evaluation process was quite extensive and required lengthy deliberations with the Contractor's State Licensing Board and other jurisdictions. The bid protest evaluation was further complicated by the fact that three other projects received bid protests for related project issues. Ultimately, staff determined that the bids for this project should be rejected and the project re-advertised for new bids. The second bid opening occurred on September 18, 2008 with the project awarded on October 2, 2008. Construction is now scheduled to begin prior to the end of the calendar year.

Traffic Signal Modification at Leigh Ave & Stokes St – The baseline schedule for this project is recommended for reset to reflect the additional time required to review a bid protest, which was filed following the first bid opening on another traffic signal project (SNI BRBK07b: Traffic Signal Installation at Kingman Ave & Leigh Ave). In reviewing the bid protest for that other project, staff determined that the same issues related to the bid protest would pertain to the Traffic Signal Modification at Leigh Ave & Stokes St project as well. After extensive evaluation, staff determined that the bids for this project should be rejected as well, and the project re-advertised for new bids. The second bid opening occurred on September 18, 2008 with the project awarded on October 2, 2008. Construction is now scheduled to begin prior to the end of the calendar year.



In addition, beginning with this report, the following two projects are no longer being tracked as active projects:

*VTA Rapid 522 Traffic Signal
Priority Upgrades
Completed: March 2008*

Traffic Signal Modification at Blossom Hill Rd and Snell Ave - This project is not moving forward as staff has determined that the modifications required at this location would require a much more extensive amount of work than originally estimated and that a traffic signal modification would not provide for the desired traffic flow and safety improvements. In order to improve traffic flow at this location, a much more extensive roadway widening project may be considered in the future, depending on funding availability.

Traffic Signal Modification at Leigh Ave and Parkmoor Ave – The original scope of this project was developed with the intent of providing improved pedestrian accessibility to San José City College along Leigh Avenue from Parkmoor Avenue to Moorpark Avenue. Staff has since developed an alternative project strategy that will not require modification of the existing traffic signal system. Staff is now moving forward with this alternate project strategy, with the new project reflected in Figure 5-7 as the *Pedestrian Accessibility Improvements at Leigh Ave and Parkmoor Ave*.



Before

*06-07 TDA3
Woodard Rd at Farnham
Elementary School*

*Completed:
August 2008*



After

FUTURE PROJECTS AND ANNUAL PROGRAMS

Projects that are scheduled for activity in the remaining four years of the CIP (FY 10-13) are listed in Figure 5-8. Furthermore, the CIP contains approximately 272 annual programs, as shown in Figure 5-9. These programs range from traffic calming in the Transportation & Aviation Services CSA, new parks and ongoing facilities improvements in the Neighborhood Services CSA to miscellaneous sewer rehabilitation in the Environmental & Utility Services CSA. Many of these programs result in projects that are listed separately throughout this report. Projects resulting from these programs are added to the overall project list as they are developed throughout the year.

Figure 5-8
Other CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

<u>Project Name</u>	<u>CSA*</u>
<u>FY 09-10</u>	
30" Old Bayshore Rehabilitation	EUS
Airport Rescue and Fire Fighting Facility Upgrade	TAS
Almaden Road Supplement Sewer Rehabilitation (North)	EUS
Almaden Road Supplement Sewer Rehabilitation (South)	EUS
Castleton Drive Main Replacement	EUS
City-wide Trunking Radio System	SS
Fourth Major Interceptor, Phase IIB	EUS
Julian Street/St. James Couplet Conversion Project	TAS
Market Street Garage Railing Improvements	TAS
Noble Avenue Bridge	TAS
Parking Technology Improvements	TAS
Public Parking Improvements	TAS
Secondary and Nitrification Clarifier Rehabilitation Upgrade	EUS
Terminal A Garage Joint Gasket	TAS
<u>FY 10-11</u>	
Blossom Hill Road Supplement	EUS
Bon Bon Drive Main Replacement	EUS
Coleman Road Sanitary Sewer Improvement	EUS
Couplet Conversion Program	TAS
Cropley Avenue Sanitary Sewer Improvement	EUS
Filtration Action Plan-Valve	EUS
Morrill Avenue/Sierra Road Sanitary Sewer Improvement	EUS
Ross-Guadalupe Storm Drain Improvements	EUS
Storm/Sanitary Sewer Separation	EUS
Warehousing Facility Additions	EUS
<u>FY 11-12</u>	
Capitol Avenue Sanitary Sewer Improvement	EUS
Foxworthy Avenue Sanitary Sewer Improvement	EUS
Garage Elevator Upgrades	TAS
Miscellaneous Intersection Improvements	TAS
Pedestrian and Bicycle System	TAS
Peppermint Drive Main Replacement	EUS
Route 101/Trimble Interchange Upgrade	TAS
Transit Enhancements	TAS
<u>FY 12-13</u>	
Gumdrop Drive Main Replacement	EUS
Jacob Avenue Sanitary Sewer Improvement	EUS
Parkmoor-Meridian Sanitary Sewer Rehabilitation	EUS
WPCP Reliability Improvements, Phase 2	EUS

* EUS - Environmental & Utility Services; NS - Neighborhood Services;
SS - Strategic Support; TAS - Transportation & Aviation Services.

Figure 5-9 Annual Programs by City Service Area

Annual Programs are recurring capital expenses that departments have over multiple years, sometimes continuous. Some of these programs are for multiple small contracts or unplanned needs such as miscellaneous building improvements. Some of these programs can result in creation of individual capital projects as the project scope and schedule are developed through the course of the fiscal year. This list reflects the Adopted FY 09-13 CIP Budget.

Community & Economic Development

PG&E/Private Electrical Service Panel Conversion Reimbursement
Public Works Capital Management Costs
Reimbursements to Developers for Center Strip Paving
Reimbursements to Developers for Landscaping
Residential Program Administration
SNI Facade Improvements
SNI Housing Improvements
Street Improvements for New Development
Underground Utility Administration (20A)
Underground Utility Administration (20B)
Underground Utility Program (20B)

Environmental and Utility

Sanitary - Flow Monitoring Program
Sanitary - Geographic Information Systems (GIS)
Sanitary - Inflow & Infiltration Reduction
Sanitary - Miscellaneous Projects
Sanitary - Miscellaneous Rehabilitation Projects
Sanitary - Permit Review and Inspection for Outside Agencies
Sanitary - Preliminary Engineering
Sanitary - Program Management
Sanitary - Public Art
Sanitary - Public Works Capital Management Costs
Sanitary - Public Works Engineering Services Equipment (Materials Lab)
Storm - Fee Administration
Storm - Geographic Information Systems (GIS)
Storm - Master Planning
Storm - Minor Neighborhood Storm Drain Improvements
Storm - Miscellaneous Projects
Storm - Permit Review and Inspection for Outside Agencies
Storm - Preliminary Engineering
Storm - Program Management
Storm - Public Art
Storm - Public Works Capital Management Costs
Storm - Storm Drain Improvements - Special Corridors
Storm - Storm Pump Station Rehab. & Replacement
WPCP - Equipment Replacement
WPCP - Plant Infrastructure Improvements
WPCP - Public Art
WPCP - Public Works Capital Management Costs
WPCP - Revised South Bay Action Plan - SBWR Extension
WPCP - Unanticipated/Critical Repairs
Water Utility - Advance System Design
Water Utility - Infrastructure Improvements
Water Utility - Master Plan Engineering
Water Utility - Meter Installations
Water Utility - Network System Flow Improvements
Water Utility - Preliminary Engineering
Water Utility - Public Art
Water Utility - Service Installations
Water Utility - System Maintenance/Repairs

Neighborhood Services

Library CIP - Acquisition of Materials
Library CIP - Automation Projects and System Maintenance
Library CIP - Branch Library Bond Projects
Library CIP - Facilities Improvements
Library CIP - General Equipment & Furnishings
Library CIP - Infrastructure Management System
Library CIP - Program Management - Library Bond Projects
Library CIP - Program Management - Library Capital Program
Library CIP - SJ Library Foundation Support
P&CF - Central City-Building Energy Products Program
P&CF - Central Infrastructure Management System
P&CF - Central Irrigation and Horticulture Supplies and Materials
P&CF - Central Park Equipment/Neighborhood Parks
P&CF - Central Park Equipment/Regional Parks
P&CF - Central Park Hardware
P&CF - Central Parks Maintenance Management System
P&CF - Central Parks and Community Facilities Development Office
P&CF - Central Pools and Fountains
P&CF - Central Preliminary Engineering
P&CF - Central Project Administration Support
P&CF - Central Property Services
P&CF - Central Public Works Capital Management Costs
P&CF - Central Recreation Equipment/Neighborhood Parks
P&CF - Central Recreation Equipment/Regional Parks
P&CF - Central San José Conservation Corps
P&CF - Central Tree Trimming
P&CF - Central Trees and Shrubs
P&CF - Central Unanticipated/Critical Repairs
P&CF - Central Weed Abatement
P&CF - Citywide Ball Field Renovations
P&CF - Citywide Christmas in the Park Exhibits
P&CF - Citywide Creek/Undeveloped Acreage Cleanup & Repair
P&CF - Citywide Environ. Mitigation Maintenance and Monitoring
P&CF - Citywide Facilities Infrastructure Renovation
P&CF - Citywide Family Camp Infrastructure Renovation
P&CF - Citywide Family Camp Lease
P&CF - Citywide Grace Baptist Lease
P&CF - Citywide Happy Hollow Minor Renovations
P&CF - Citywide Parks San José Conservation Corps
P&CF - Citywide Preliminary Eng./City-wide Projects
P&CF - Citywide Project Management
P&CF - Citywide Property Services Projects
P&CF - Citywide Strategic Capital Replacement and Maintenance Needs
P&CF - Citywide Trail Call Boxes
P&CF - Citywide Volunteer Project Support
P&CF - Citywide Weed Abatement: Coyote Creek
P&CF - District 1 Enhanced Maintenance
P&CF - District 1 Minor Building Renovations
P&CF - District 1 Minor Park Renovations
P&CF - District 1 Preliminary Studies
P&CF - District 1 San José Conservation Corps
P&CF - District 1 Strategic Capital Replacement and Maintenance Needs
P&CF - District 2 Enhanced Maintenance

Figure 5-9 Annual Programs by City Service Area

Neighborhood Services (continued)

P&CF - District 2 Minor Building Renovations
P&CF - District 2 Minor Park Renovations
P&CF - District 2 Preliminary Studies
P&CF - District 2 San José Conservation Corps
P&CF - District 2 Strategic Capital Replacement and Maintenance Needs
P&CF - District 3 Enhanced Maintenance
P&CF - District 3 Minor Building Renovations
P&CF - District 3 Minor Park Renovations
P&CF - District 3 Park Beautification Volunteer Assistance
P&CF - District 3 Preliminary Studies
P&CF - District 3 Pool Repairs
P&CF - District 3 San José Conservation Corps
P&CF - District 3 Strategic Capital Replacement and Maintenance Needs
P&CF - District 4 Minor Building Renovations
P&CF - District 4 Minor Park Renovations
P&CF - District 4 Pool Repairs
P&CF - District 4 Preliminary Studies
P&CF - District 4 San José Conservation Corps
P&CF - District 4 Strategic Capital Replacement and Maintenance Needs
P&CF - District 5 Minor Building Renovations
P&CF - District 5 Minor Park Renovations
P&CF - District 5 Pool Repairs
P&CF - District 5 Preliminary Studies
P&CF - District 5 San José Conservation Corps
P&CF - District 5 Strategic Capital Replacement and Maintenance Needs
P&CF - District 6 Minor Building Renovations
P&CF - District 6 Minor Park Renovations
P&CF - District 6 Preliminary Studies
P&CF - District 6 San José Conservation Corps
P&CF - District 6 Strategic Capital Replacement and Maintenance Needs
P&CF - District 7 Minor Building Renovations
P&CF - District 7 Minor Park Renovations
P&CF - District 7 Preliminary Studies
P&CF - District 7 Pool Repairs
P&CF - District 7 San José Conservation Corps
P&CF - District 7 Strategic Capital Replacement and Maintenance Needs
P&CF - District 8 Enhanced Maintenance
P&CF - District 8 Minor Building Renovations
P&CF - District 8 Minor Park Renovations
P&CF - District 8 Preliminary Studies
P&CF - District 8 San José Conservation Corps
P&CF - District 8 Strategic Capital Replacement and Maintenance Needs
P&CF - District 9 Minor Building Renovations
P&CF - District 9 Minor Park Renovations
P&CF - District 9 Pool Repairs
P&CF - District 9 Preliminary Studies
P&CF - District 9 San José Conservation Corps
P&CF - District 9 Strategic Capital Replacement and Maintenance Needs
P&CF - District 10 Minor Building Renovations
P&CF - District 10 Minor Park Renovations
P&CF - District 10 Preliminary Studies
P&CF - District 10 San José Conservation Corps
P&CF - District 10 Strategic Capital Replacement and Maintenance Needs
P&CF - Lake Cunningham Capital Renovation/Maintenance
P&CF - Lake Cunningham San José Conservation Corps
P&CF - Bond Projects Program Management
P&CF - Bond Projects Program Management CFAS

Public Safety

Capital Project Management
City-Building Energy Projects Program
Computer Replacement Program
Emergency Response Data Analysis
Emergency Response Maps
Facilities Improvements
FF & E and Facility Improvements
Fire Apparatus Replacement
Fire Data System
Fire Museum Apparatus
Fire Training Center Repair
Handheld Radios
Heavy Rescue Airbags
Hose Replacement
Infrastructure Management System
Personal Protective Equipment Program
Public Works Capital Management Costs
Program Management - Public Safety Bond Projects
Self Contained Breathing Apparatus Equipment
Telecommunications Equipment
Tools and Equipment
Traffic Control Equipment
Turnout Cleaning
Underground Fuel Tank Renovation/Replacement

Strategic Support

Communications - Communications Equipment Replacement & Upgrade
Communications - Public Art
Municipal Improvements - Arena Repairs
Municipal Improvements - Closed Landfill Compliance
Municipal Improvements - Fuel Tanks Monitoring
Municipal Improvements - Non-Project Specific DPW Services
Municipal Improvements - Public Art
Municipal Improvements - Unanticipated/Emergency Maintenance
Service Yards - Infrastructure Management System
Service Yards - Roof Replacement, Painting and Supplemental Needs
Service Yards - Service Yards Equipment
Service Yards - Service Yards Management
Service Yards - Underground Fuel Tank Renovation/Replacement

Transportation and Aviation

Airport - Advanced Planning
Airport - Airfield Improvements
Airport - Airport Technology Services
Airport - Equipment, Operating
Airport - Fuel Storage Tank Repairs
Airport - Land Improvements
Airport - Noise Attenuation Testing - Category III
Airport - Noise Attenuation Treatment - Category IB
Airport - Noise Attenuation Treatment - Category II/III
Airport - Pavement Maintenance
Airport - Public Art
Airport - Signage Design and Production
Airport - Tenant Plan Review
Parking - Facility Improvements and Maintenance
Parking - Minor Parking Facility Repairs
Parking - Parking Capital Development

Figure 5-9 Annual Programs by City Service Area

Transportation and Aviation (continued)

Parking - Public Art
 Parking - Public Works Capital Management Costs
 Parking - Security Improvements
 Traffic - ADA Sidewalk Accessibility Program
 Traffic - BART Project Management
 Traffic - Bicycle & Pedestrian Facilities
 Traffic - Bike/Pedestrian Program Management
 Traffic - Bridge Maintenance and Repair
 Traffic - Bridge Mitigation Monitoring
 Traffic - Budget Administration
 Traffic - CIP Delivery Management
 Traffic - Congestion Management Policy Conformance
 Traffic - City-Wide Emergency Repair
 Traffic - City-Wide Sidewalk Repairs
 Traffic - Curb Accessibility Program
 Traffic - Federal Pavement Maintenance
 Traffic - Fiber Optics Permit Engineering
 Traffic - Grant Management
 Traffic - Infrastructure Management System
 Traffic - Inter-Agency Encroachment Permit
 Traffic - ITS: Operations and Management
 Traffic - ITS: Program Management
 Traffic - Land Management
 Traffic - Local Transportation Policy & Planning
 Traffic - Maintenance Backlog - Roadway Striping and Repainting
 Traffic - Maintenance Backlog - Traffic Safety Infrastructure
 Traffic - Maintenance Backlog - Traffic Sign Replacement
 Traffic - Maintenance Backlog - Transportation Infrastructure
 Traffic - Miscellaneous Rail Transit Projects
 Traffic - Miscellaneous Regional Highway Projects
 Traffic - Miscellaneous Street Improvements
 Traffic - North San José Administration
 Traffic - North San José - Regional Improvements
 Traffic - Pavement Maintenance Repair
 Traffic - PBCE Support
 Traffic - Project Development Engineering
 Traffic - Prop. 1B Pavement Maintenance
 Traffic - Prop. 42 Pavement Maintenance
 Traffic - Public Art
 Traffic - Public Works Capital Management Costs
 Traffic - Public Works Transportation Support
 Traffic - Railroad Grade Crossings
 Traffic - Regional Policy & Legislation
 Traffic - Regional Projects Right-of-Way Support
 Traffic - Route 101: Interstate 280 to Yerba Buena
 Traffic - Route 280/880/Stevens Creek Upgrade
 Traffic - School Sign Upgrade
 Traffic - Traffic Calming
 Traffic - Traffic Congestion Studies
 Traffic - Traffic Congestion Relief Program Payback-Pavement Maint.
 Traffic - Traffic Forecasting and Analysis
 Traffic - Traffic Safety Education
 Traffic - Traffic Safety Improvements
 Traffic - Traffic Signals
 Traffic - Traffic Signals - Flow Management
 Traffic - Traffic Signals Rehabilitation
 Traffic - Weed Abatement
 Traffic - Traffic Safety Data Collection

Transportation and Aviation (continued)

Traffic - Transportation Demand Management & Taxi Program
 Traffic - Underground Utilities - City Conversions

SECTION VI STRONG NEIGHBORHOODS

PROJECT SUCCESSES

Strong Neighborhoods is a partnership of the City, Redevelopment Agency, and the community to build clean, safe, and attractive neighborhoods, with strong independent and capable neighborhood organizations. Over the past several years, this partnership has resulted in a physical and social transformation throughout the 19 Strong Neighborhoods areas. Community members and City and Agency staff proudly celebrate the opening of new parks and community centers and the completion of extensive traffic calming and infrastructure improvements. As shown in Figure 6-1, 155 Strong Neighborhoods capital projects have been completed to date. Several of the priority projects recently completed or underway are presented below. Project schedules are shown for active projects on Figure 6-2.

As many of the Strong Neighborhoods' Top Ten lists are nearing completion, staff has begun work to develop new Top Ten lists, or "Renew the Action Agenda". Thus far, City Council has accepted amended Top Ten lists for Blackford (December 2006), Winchester (May 2007), Delmas Park (October 2007) and Greater Gardner (November 2007) Washington (June 2008), Tully/Senter (September 2008), Edenvale/Great Oaks (September 2008). Twelve neighborhoods are currently in different phases in the Renewing the Action Agenda process. This process has allowed Strong Neighborhoods areas to update their Neighborhood Improvement Plans as well as reinvigorate their neighborhood organizations through extensive outreach and dynamic community workshops.

Forestdale Avenue Sidewalk Installation - Five Wounds/ Brookwood Terrace

The Redevelopment Agency and Department of Public Works collaborated to design and complete a sidewalk installation project along Forestdale Ave for the Five Wounds/ Brookwood Terrace community. The project included a 7-foot wide sidewalk on Forestdale Avenue between Melbourne Boulevard and Jeanne Avenue, along the north side of the street bordering the current Martin Park Landfill (planned to become a neighborhood soccer field after remediation is complete in approximately two years). The sidewalk is part of the Five Wounds/ Brookwood Terrace

Neighborhood Improvement Plan's #27, #28, #36, and #45 priorities. The street is a Safe Route to School for McKinley Elementary School and is heavily used by area families as a pedestrian route to the McKinley Neighborhood Center and Martin Park. Neither side of the street had a sidewalk prior to this installation. The project is adjacent to the planned Martin Park expansion site. The total cost of this project was \$307,600, with \$97,600 coming from the Redevelopment



Agency to augment \$160,000 CDBG and \$50,000 from Park Trust funds. This project provided for a much needed sidewalk to serve the surrounding neighborhood, particularly the Jeanne Ave/ Forestdale Ave neighborhood and the youth who walk to the McKinley Neighborhood School and utilize Martin Park.

Traffic Calming Improvements – Gateway East Strong Neighborhood

The number eight priority for the Gateway East Neighborhood Action Coalition (NAC) is improving traffic circulation and pedestrian safety in their neighborhood. In April 2008, the project began installation, modification and/or expansion of three (3) concrete median islands, a concrete bulb-out, ADA ramps, approximately 250

feet extension of sidewalk, curb and gutter, and relocation of a catch basin. The project also included the installation of solar powered flashing beacons and eight (8) pedestrian countdowns at intersections throughout the Gateway East neighborhood. All of the projects were completed in August 2008.



Eden Avenue Streetscape Improvement - Winchester



The goal of the Eden Avenue Streetscape project is to enhance pedestrian walk-ability by adding trees in the parkstrip, pedestrian scale lighting, and sidewalk improvements at selected locations between Impala and Payne Avenues. Priority number #2 for the neighborhood, this is a heavily used pedestrian corridor linking the neighborhood to Rosemary Elementary School. Twenty-six (26) new acorn style antique high pressure sodium pedestrian lights and twenty (20) infill parkstrip trees in addition to sidewalk improvements have been installed through this project. The Agency funded the \$482,000 to complete this project.

Edenvale Community Center – Edenvale/Great Oaks

The illustration below depicts the future Edenvale Community Center located on the Caroline Davis Middle School campus on the corner of Edenvue Dr and Branham Lane East. The Community Center is the number three priority for the neighborhood. The 20,204 square foot facility contains a reception area, a gymnasium, a raised platform space off the gym which doubles as a dance/fitness room, two early childhood recreation rooms with a shared courtyard, classroom and computer rooms, a warming kitchen, and a staff office area. The tilted glass facade on the North side of the Building allows for viewing from a street level plaza down into the gym. The main entrance to the community center faces Branham Lane and is directly accessible by a new parking area. The Council approved the funding for the project on September 23, 2008. The community groundbreaking event was held on September 27, 2008. The artist for the project is asking neighborhood residents to submit objects depicting their cultural heritage, history, and/or personality to fold into the large public art design. The Edenvale Library is serving as the drop-off site for the objects. A community wide meeting will be held later in the year to present the resulting art work(s) to the neighborhood. Expected beneficial use for the center is March 2010.



Figure 6-1
Completed Strong Neighborhoods Initiative Projects
since the beginning of the Decade of Investment
by SNI Area

(Projects completed since the last report are shown in bold text)

Blackford

- 1 SNI BLK01: Improve Lighting
- 2 SNI BLK02b: Property Acquisition for 3707 Williams Road
- 3 SNI BLK02a: Starbird Youth Center
- 4 SNI BLK02c: West San Jose Community Center
- 5 SNI BLK04: William and Boynton Improvements
- 6 SNI BLK05: Street Tree Planting & Removal Phase 1
- 7 SNI BLK 06a: Enhanced Crosswalk - Boynton Av & Rhoda Dr
- 8 SNI BLK 06b: Enhanced Crosswalk - Oakmont Pl & Williams Rd
- 9 SNI BLK08: Improve Appearance of Colonial Gardens Apartment
- 10 SNI BLK09: Blackford Storm Drain Improvements
- 11 SNI BLK10: Improvement Plan for Underwood Apartments Phase 1

Burbank

- 12 SNI BRBK01a: Buena Vista Park Development
- 13 SNI BRBK02a: Auzerais Av Improvements
- 14 SNI BRBK02b: Scott St Improvements
- 15 SNI BRBK03: Freeway Park Over I-280 (Feasibility Study)
- 16 SNI BRBK05: Program Services Inventory & Facilities Need Assessment
- 17 SNI BRBK07: Richmond/Menker Apartment Improvements Phase 1
- 18 SNI BRBK08: West San Carlos/Bascom Ave Economic Dev't Strategy Phase 1

Delmas Park

- 19 SNI DP01: Residential Permit Parking
- 20 SNI DP02: Neighborhood Traffic Study
- 21 SNI DP03: Mixed-Use Community Development & Preservation
- 22 SNI DP04: West San Carlos Streetscape Enhancements
- 23 SNI DP07: Streets & Sidewalk Improvements

East Valley

- 24 SNI EV03: Development of Affordable Housing
- 25 SNI EV04: Noise Study
- 26 SNI EV05: Sidewalk Installation and Repair
- 27 SNI EV05b: FY 04-05 Sidewalk Installation and Repair
- 28 SNI EV06: Capitol Park Neighborhood Center
- 29 SNI EV10: Parking Prohibition for Street Sweeping

Edenvale/Great Oaks

- 30 SNI E/GO01: Great Oaks Neighborhood Community Facility
- 31 SNI E/GO02: Replace Existing Non-Code Compliant Portable
- 32 SNI E/GO03a: Edenvale/Great Oaks Community Center (Programming)
- 33 SNI E/GO04: Discovery Community Garden
- 34 SNI E/GO05: Edenvale/Great Oaks Skatepark
- 35 SNI E/GO07: Traffic Calming Improvements
- 36 SNI E/GO08: Curb Ramp Improvements for SNI (CDBG)
- 37 SNI E/GO09: Residential Speeding & Traffic Mitigation
- 38 SNI E/GO10: Improve Street Lighting

Figure 6-1
Completed Strong Neighborhoods Initiative Projects
since the beginning of the Decade of Investment
by SNI Area

Five Wounds/Brookwood Terrace

- 39 SNI FWBT01: William and 24th Redevelopment
- 40 SNI FWBT02: McLaughlin Avenue Improvements
- 41 SNI FWBT05: Selma Olinder Park
- 42 SNI FWBT06: William Street Improvements
- 43 SNI FWBT08: Housing Rehabilitation Program (Phase 1)

Gateway East

- 44 SNI GE02: Sanitary Sewer Improvements
- 45 SNI GE02b: Sanitary Sewer Improvements**
- 46 SNI GE03: Curb & Gutter Improvements
- 47 SNI GE04: Housing Improvement
- 48 SNI GE05a: Plata Arroyo Park Skate Facility
- 49 SNI GE05b: Zolezzi Park Improvements
- 50 SNI GE05c: Plata Arroyo Park Improvements
- 51 SNI GE05e: Plata Arroyo Park Restroom
- 52 SNI GE05f: Plata Arroyo Park Improvements Part 3
- 53 SNI GE07a: Traffic Signal Installation at King Rd & Wilshire Bl
- 54 SNI GE08: Traffic Calming Study
- 55 SNI GE08b: Gateway East Traffic Calming**
- 56 SNI GE10a: Enhance Public Lighting Levels

Greater Gardner

- 57 SNI GG01a: Gardner Area Street Reconstruction (Delmas Avenue)
- 58 SNI GG01b: Gardner Area Street Reconstruction - Minor Av
- 59 SNI GG01c: Gardner Area Street Reconstruction - Spencer Av
- 60 SNI GG01d: Gardner Area Street Reconstruction - W. Virginia St.
- 61 SNI GG01e: Gardner Area Street Reconstruction - Prevost St.
- 62 SNI GG01f: Gardner Area Street Reconstruction Spencer Av & Brown St.
- 63 SNI GG02: Pedestrian Access to Gardner Academy
- 64 SNI GG03: Fuller Ave Linear Park
- 65 SNI GG06: W. Virginia St. Streetscape
- 66 SNI GG06a: Greater Gardner Pedestrian Street Lighting**
- 67 SNI GG07: Delmas Avenue Streetscape
- 68 SNI GG09: Bird Ave Streetscape & Traffic Calming

Hoffman/Via Monte

- 69 SNI H/VM01: Hoffman/Via Monte SNI Neighborhood Center
- 70 SNI H/VM04a: Alleyway Enhancement (Pioneer H.S. Fence)
- 71 SNI H/VM04b: Alleyway Enhancement (slurry/asphalt)
- 72 SNI H/VM06a: Residential Landscape Improvement (Phase 1)
- 73 SNI H/VM09: Improved Access to Pioneer High School

K.O.N.A.

- 74 SNI KO01: Rehabilitate Housing Phase 1
- 75 SNI KO03: Coordinate w/Boys & Girls Club to Improve Building & Outdoor Facilities
- 76 SNI KO04: Traffic Calming Improvements Phase 1
- 77 SNI KO07a: Welch Park Improvements
- 78 SNI KO09: ADA Pedestrian Ramps

Figure 6-1

Completed Strong Neighborhoods Initiative Projects since the beginning of the Decade of Investment by SNI Area

Market/Almaden

- 79 SNI MA02: New Development Coordination
- 80 SNI MA04: Establish Market/Almaden as Conservation Area
- 81 SNI MA06: Design and Implement Pedestrian and Bike Safety Improvements
- 82 SNI MA07a: Traffic Signal Installation at Balbach & Market

Mayfair

- 83 SNI MAY04a: Perform Streetlight Study & Improve Neighborhood Lighting
- 84 SNI MAY04b: Improve Neighborhood Street Lighting - Phase 2
- 85 SNI MAY07a: Traffic Calming Studies
- 86 SNI MAY07b: Mayfair ADA Accessibility Ramps

Spartan Keyes

- 87 SNI SK01b: Martha St Bridge (Feasibility)
- 88 SNI SK02a: Traffic Signal Installation at Martha St & Seventh St
- 89 SNI SK02b: Installation of Road Humps on 8th & 9th Streets
- 90 SNI SK02c: Bulb Outs - 10th St. & Martha St.
- 91 SNI SK02d: Bulb Outs - 11th St. & Martha St.
- 92 SNI SK02e: Additional Traffic Calming Improvements
- 93 SNI SK03 Improve Keyes St. Streetscape
- 94 SNI SK03b: Sidewalk Replacement on Keyes St
- 95 **SNI SK03c: Keyes Street Pedestrian Street Lighting**
- 96 SNI SK04a: Façade Improvement @310 Keyes St.
- 97 SNI SK04c: Façade Improvement @1098 S. 3rd & 135-145 Keyes St.
- 98 SNI SK07: Noise Study
- 99 SNI SK08: Improve Access to Elementary Schools

Thirteenth Street

- 100 SNI 13S01a: Couplet Conversion Design - 3rd & 4th from Julian to Jackson
- 101 SNI 13S01b: Railroad Crossing Construction for 3rd & 4th Couplet Conversion
- 102 SNI 13S01c: Couplet Conversion - 3rd/4th from Julian to Jackson
- 103 SNI 13S01d: Couplet Conversion Design - Julian St. & St. James St.
- 104 SNI 13S01f: Hensley Historic District Pedestrian Street Lighting Phase II
- 105 **SNI 13S01g: Julian St. & St. James St. Couplet Conversion 1B (Design)**
- 106 SNI 13S02a: Façade Improvement @601 N. 13th St.
- 107 SNI 13S02b: Façade Improvement @602 N. 13th St.
- 108 SNI 13S02c: Façade Improvement @604 N. 13th St.
- 109 SNI 13S02f: Façade Improvement @852 N. 13th St.
- 110 SNI 13S02g: Façade Improvement @862 N. 13th St.
- 111 SNI 13S03: 13th St Sidewalk and Street Lighting Improvements
- 112 SNI 13S08: Backesto Park Irrigation Renovation
- 113 SNI 13S08b: Backesto Park Perimeter Lighting

Tully/Senter

- 114 SNI TS01a: Define Scope and Complete Conceptual Design for the School Community Hub Phase 1
- 115 SNI TS02b: McLaughlin Av Improvements
- 116 SNI TS02a: McLaughlin Ave Tree Planting
- 117 SNI TS03: Mini Park at Nisich Drive (acquisition)
- 118 SNI TS04: Tully/Senter Traffic Calming

Figure 6-1
Completed Strong Neighborhoods Initiative Projects
since the beginning of the Decade of Investment
by SNI Area

Tully/Senter (continued)

- 119 SNI TS08: Maintain Neighborhood Street Trees
- 120 SNI TS09: Soundwall and Decorative Fence
- 121 SNI TS10: Lucretia Avenue Improvements

Union/Curtner

- 122 SNI Union/Curtner01: Façade Improvement

University

- 123 SNI UN01: O'Donnell's Gardens Park
- 124 SNI UN02: 5th/6th Street Alley Reconstruction
- 125 **SNI UN03: Coyote Creek Trail Expansion (101 to Story Master Plan)**
- 126 SNI UN05: Pedestrian Corridor Enhancement (E Reed from 6th to 7th)
- 127 SNI UN06: Residential Parking Permits
- 128 SNI UN07a: Rehab of Commercial Building @10th/11th (Phase 1)
- 129 SNI UN08: Historic Streetlights
- 130 **SNI UN08a: University Pedestrian Street Lighting**

Washington

- 131 SNI WA01: Parque de San Mateo Sheedy
- 132 SNI WA02: Alma Senior & Teen Center (Acquisition)
- 133 SNI WA03: Alma Storm Drain Improvements
- 134 SNI WA04a: Traffic Signal Installation at Oak/Almaden & Oak/Vine
- 135 SNI WA05: Washington School Improvements
- 136 SNI WA06a: Rehab of Commercial Property @Oak & 1st (Phase 1)
- 137 SNI WA08a: Alley Reconstruction C1 & C2
- 138 SNI WA08b: Alleyway Closure C3 & C4
- 139 SNI WA09: Goodyear-Mastic Traffic and Pedestrian Enhancements
- 140 SNI WA10a: Harliss Av Streetlights
- 141 SNI WA10ba: Improve Street Lighting

West Evergreen

- 142 SNI WE01a: Meadowfair Park Improvements
- 143 SNI WE03a: New Park at 1588 Aborn Rd (West Evergreen Park) Master Plan
- 144 SNI WE04a: Enhanced Crosswalk - Aborn Rd & Irwindale Dr
- 145 SNI WE05a: Barberry Lane Sidewalk Installation
- 146 SNI WE06: Improve and Beautify Lower Silver Creek
- 147 SNI WE08: ADA Pedestrian Ramps
- 148 SNI WE10: KLOK Property Improvements - King Rd 200ft South of Barberry

Winchester

- 149 SNI WIN01a: Winchester Blvd. Median Landscape (Moorpark/Impala)
- 150 SNI WIN01c: Facade Improvement 3123 Williamsburg
- 151 SNI WIN01d: Street Tree Planting
- 152 SNI WIN01e: Winchester ADA Accessibility Ramps
- 153 SNI WIN02: Eden Avenue Traffic Calming
- 154 SNI WIN07: Residential Speeding and Traffic Mitigation Study
- 155 SNI WIN 08: Winchester Public Telephone Nuisance

Figure 6-2 Strong Neighborhoods Initiative Program

	Start Date			Scope Completion Date			Award Date			Project Completion Date
	Land Entry Date			Feasibility Study			Design			Construction
Sch On: On Schedule/Initial Schedule Set				Sch Ext: Schedule Extended		Schedule Reset From Last Report		Sch Status Change From Last Report		